



REGISTRO NACIONAL DE LAS PERSONAS
-RENAP-

Informe de Ejecución Presupuestaria
Segundo Cuatrimestre (Mayo - Agosto)
Año 2018

Informe de Ejecución Presupuestaria al Congreso de la República, en cumplimiento al Artículo 10 del Decreto 50-2016 del Congreso de la República de Guatemala "Ley del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2017", vigente para el Ejercicio Fiscal 2018.

Septiembre 2018

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

DEL MES DE MAYO AL MES DE AGOSTO

PAGINA : 1 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|----|-----|-----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| ENTIDAD: 1114-0066-000-00 | | | | | | | | | | | | | | | |
| REGISTRO NACIONAL DE LAS PERSONAS (RENAP) | | | | | | | | | | | | | | | |
| 01 ACTIVIDADES CENTRALES | | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | | |
| 001 000 Servicios de Dirección Superior (Directorio y Consejo Consultivo) | | | | | | | | | | | | | | | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | | |
| 011 | 0101 | 11 | | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 804,000.00 | 1,717.00 | 805,717.00 | 0.00 | 268,000.00 | 268,000.00 | 268,000.00 | 271,878.28 | 271,878.28 | 0.00 |
| 061 | 0101 | 11 | | | DIETAS | 644,400.00 | 0.00 | 644,400.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 404,400.00 | 404,400.00 | 0.00 |
| Total Fuente: | | | | | | 1,448,400.00 | 1,717.00 | 1,450,117.00 | 0.00 | 508,000.00 | 508,000.00 | 508,000.00 | 676,278.28 | 676,278.28 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,524.20 | 7,524.20 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 1,000.00 | 31,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,240.30 | 20,240.30 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 432,000.00 | 0.00 | 432,000.00 | 0.00 | 144,000.00 | 144,000.00 | 144,000.00 | 181,161.30 | 181,161.30 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 87,227.00 | 0.00 | 87,227.00 | 0.00 | 28,915.71 | 28,915.71 | 28,915.71 | 36,857.70 | 36,857.70 | 0.00 |
| 061 | 0101 | 31 | | | DIETAS | 1,855,600.00 | 0.00 | 1,855,600.00 | 0.00 | 660,000.00 | 660,000.00 | 660,000.00 | 361,600.00 | 361,600.00 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 68,125.00 | -8,014.62 | 60,110.38 | 0.00 | 719.95 | 719.95 | 719.95 | 53,636.32 | 53,636.32 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 68,125.00 | 5,000.00 | 73,125.00 | 0.00 | 37,942.88 | 37,942.88 | 37,942.88 | 1,672.71 | 1,672.71 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| Total Fuente: | | | | | | 2,555,577.00 | -2,014.62 | 2,553,562.38 | 0.00 | 879,578.54 | 879,578.54 | 879,578.54 | 663,692.53 | 663,692.53 | 0.00 |
| Total Geografico: | | | | | | 4,003,977.00 | -297.62 | 4,003,679.38 | 0.00 | 1,387,578.54 | 1,387,578.54 | 1,387,578.54 | 1,339,970.81 | 1,339,970.81 | 0.00 |
| Total Grupo de Gasto: | | | | | | 4,003,977.00 | -297.62 | 4,003,679.38 | 0.00 | 1,387,578.54 | 1,387,578.54 | 1,387,578.54 | 1,339,970.81 | 1,339,970.81 | 0.00 |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | | |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 23,933.97 | 23,933.97 | 23,933.97 | 15,158.88 | 15,158.88 | 0.00 |
| Total Fuente: | | | | | | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 23,933.97 | 23,933.97 | 23,933.97 | 15,158.88 | 15,158.88 | 0.00 |
| Total Geografico: | | | | | | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 23,933.97 | 23,933.97 | 23,933.97 | 15,158.88 | 15,158.88 | 0.00 |
| Total Grupo de Gasto: | | | | | | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 23,933.97 | 23,933.97 | 23,933.97 | 15,158.88 | 15,158.88 | 0.00 |
| 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 139.53 | 139.53 | 139.53 | 49,860.47 | 49,860.47 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 139.53 | 139.53 | 139.53 | 49,860.47 | 49,860.47 | 0.00 |
| | | | | | Total Geografico: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 139.53 | 139.53 | 139.53 | 49,860.47 | 49,860.47 | 0.00 |
| | | | | | Total Grupo de Gasto: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 139.53 | 139.53 | 139.53 | 49,860.47 | 49,860.47 | 0.00 |
| | | | | | Total Actividad / Obra: | 4,103,977.00 | -297.62 | 4,103,679.38 | 0.00 | 1,411,652.04 | 1,411,652.04 | 1,411,652.04 | 1,404,990.16 | 1,404,990.16 | 0.00 |
| 002 | 000 | | | | Servicios de Dirección, Ejecución y Coordinación | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 1,674,000.00 | 316,128.00 | 1,990,128.00 | 0.00 | 663,139.78 | 663,139.78 | 663,139.78 | 690,165.64 | 690,165.64 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 46,401.18 | 46,401.18 | 0.00 | 0.00 | 0.00 | 0.00 | 46,401.18 | 46,401.18 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 36,239.58 | 36,239.58 | 0.00 | 0.00 | 0.00 | 0.00 | 36,239.58 | 36,239.58 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 36,239.58 | 36,239.58 | 0.00 | 0.00 | 0.00 | 0.00 | 36,239.58 | 36,239.58 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 466.67 | 466.67 | 0.00 | 0.00 | 0.00 | 0.00 | 466.67 | 466.67 | 0.00 |
| | | | | | Total Fuente: | 1,674,000.00 | 435,475.01 | 2,109,475.01 | 0.00 | 663,139.78 | 663,139.78 | 663,139.78 | 809,512.65 | 809,512.65 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 576,000.00 | 0.00 | 576,000.00 | 0.00 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 22,500.00 | 9,375.00 | 31,875.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 14,685.50 | 14,685.50 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 60,000.00 | 29,250.00 | 89,250.00 | 0.00 | 11,358.33 | 11,358.33 | 11,358.33 | 66,180.33 | 66,180.33 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,992,000.00 | 0.00 | 1,992,000.00 | 0.00 | 896,000.00 | 896,000.00 | 896,000.00 | 271,051.62 | 271,051.62 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 242,955.00 | 45,000.00 | 287,955.00 | 0.00 | 92,177.02 | 92,177.02 | 92,177.02 | 128,795.76 | 128,795.76 | 0.00 |
| 063 | 0101 | 31 | | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 189,750.00 | -22,927.95 | 166,822.05 | 0.00 | 0.00 | 0.00 | 0.00 | 153,440.88 | 153,440.88 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 189,750.00 | 4,000.00 | 193,750.00 | 0.00 | 129,450.83 | 129,450.83 | 129,450.83 | 6,810.13 | 6,810.13 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,167.67 | 2,167.67 | 0.00 |
| | | | | | Total Fuente: | 3,405,655.00 | 64,697.05 | 3,470,352.05 | 0.00 | 1,372,486.18 | 1,372,486.18 | 1,372,486.18 | 870,631.89 | 870,631.89 | 0.00 |
| 022 | 0101 | 32 | | | PERSONAL POR CONTRATO | 372,000.00 | 0.00 | 372,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372,000.00 | 372,000.00 | 0.00 |
| 026 | 0101 | 32 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 027 | 0101 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
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EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|--------------|----------------|--------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | |
| 051 | 0101 | 32 | | | APORTE PATRONAL AL IGSS | 40,173.00 | 0.00 | 40,173.00 | 0.00 | 0.00 | 0.00 | 40,173.00 | 40,173.00 | 0.00 |
| 071 | 0101 | 32 | | | AGUINALDO | 31,375.00 | 0.00 | 31,375.00 | 0.00 | 0.00 | 0.00 | 31,375.00 | 31,375.00 | 0.00 |
| 072 | 0101 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 31,375.00 | 0.00 | 31,375.00 | 0.00 | 0.00 | 0.00 | 31,375.00 | 31,375.00 | 0.00 |
| 073 | 0101 | 32 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 491,823.00 | 0.00 | 491,823.00 | 0.00 | 0.00 | 0.00 | 491,823.00 | 491,823.00 | 0.00 |
| | | | | | Total Geografico: | 5,571,478.00 | 500,172.06 | 6,071,650.06 | 0.00 | 2,035,625.96 | 2,035,625.96 | 2,171,967.54 | 2,171,967.54 | 0.00 |
| | | | | | Total Grupo de Gasto: | 5,571,478.00 | 500,172.06 | 6,071,650.06 | 0.00 | 2,035,625.96 | 2,035,625.96 | 2,171,967.54 | 2,171,967.54 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | |
| 131 | 0101 | 31 | | | VIÁTICOS EN EL EXTERIOR | 1,000,000.00 | -50,000.00 | 950,000.00 | 0.00 | 27,286.89 | 27,286.89 | 922,713.11 | 922,713.11 | 0.00 |
| 141 | 0101 | 31 | | | TRANSPORTE DE PERSONAS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 7,356.02 | 7,356.02 | 23,708.03 | 23,708.03 | 0.00 |
| | | | | | Total Fuente: | 1,050,000.00 | 50,000.00 | 1,100,000.00 | 0.00 | 34,642.91 | 34,642.91 | 1,046,421.14 | 1,046,421.14 | 0.00 |
| | | | | | Total Geografico: | 1,050,000.00 | 50,000.00 | 1,100,000.00 | 0.00 | 34,642.91 | 34,642.91 | 1,046,421.14 | 1,046,421.14 | 0.00 |
| | | | | | Total Grupo de Gasto: | 1,050,000.00 | 50,000.00 | 1,100,000.00 | 0.00 | 34,642.91 | 34,642.91 | 1,046,421.14 | 1,046,421.14 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 5,690.65 | 5,690.65 | 43,541.35 | 43,541.35 | 0.00 |
| | | | | | Total Fuente: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 5,690.65 | 5,690.65 | 43,541.35 | 43,541.35 | 0.00 |
| | | | | | Total Geografico: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 5,690.65 | 5,690.65 | 43,541.35 | 43,541.35 | 0.00 |
| | | | | | Total Grupo de Gasto: | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 5,690.65 | 5,690.65 | 43,541.35 | 43,541.35 | 0.00 |
| | | | | | Total Actividad / Obra: | 6,671,478.00 | 550,172.06 | 7,221,650.06 | 0.00 | 2,075,959.52 | 2,075,959.52 | 3,261,930.03 | 3,261,930.03 | 0.00 |
| | | | | | 003 000 Servicios de Informática y Estadística | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 9,792,000.00 | -254,335.00 | 9,537,665.00 | 0.00 | 2,961,266.04 | 2,961,266.04 | 3,642,491.48 | 3,642,491.48 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 28,008.75 | 28,008.75 | 0.00 | 0.00 | 0.00 | 28,008.75 | 28,008.75 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 21,875.00 | 21,875.00 | 0.00 | 0.00 | 0.00 | 21,875.00 | 21,875.00 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 816.68 | 816.68 | 0.00 | 0.00 | 0.00 | 816.68 | 816.68 | 0.00 |
| | | | | | Total Fuente: | 9,792,000.00 | -203,634.57 | 9,588,365.43 | 0.00 | 2,961,266.04 | 2,961,266.04 | 3,693,191.91 | 3,693,191.91 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 2,424,000.00 | -82,000.00 | 2,342,000.00 | 0.00 | 443,103.23 | 443,103.23 | 1,373,825.34 | 1,373,825.34 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00 | -1,500.00 | 43,500.00 | 0.00 | 6,900.00 | 6,900.00 | 28,577.68 | 28,577.68 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 60,000.00 | -1,000.00 | 59,000.00 | 0.00 | 5,390.32 | 5,390.32 | 46,861.47 | 46,861.47 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
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DEL MES DE MAYO AL MES DE AGOSTO

PAGINA : 4 DE 272
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 REPORTE: R00804480.rpt

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 49,500.00 | -375.00 | 49,125.00 | 0.00 | 8,625.00 | 8,625.00 | 8,625.00 | 33,423.40 | 33,423.40 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 570,000.00 | 31,500.00 | 601,500.00 | 0.00 | 87,435.55 | 87,435.55 | 87,435.55 | 418,334.56 | 418,334.56 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 402,000.00 | -150,000.00 | 252,000.00 | 0.00 | 108,000.00 | 108,000.00 | 108,000.00 | 36,870.97 | 36,870.97 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,889.16 | 19,889.16 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 1,313,530.00 | -45,000.00 | 1,268,530.00 | 0.00 | 367,685.70 | 367,685.70 | 367,685.70 | 622,358.55 | 622,358.55 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 1,025,875.00 | -115,757.05 | 910,117.95 | 0.00 | 41,719.25 | 41,719.25 | 41,719.25 | 776,848.25 | 776,848.25 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 1,025,875.00 | 41,875.00 | 1,067,750.00 | 0.00 | 528,800.18 | 528,800.18 | 528,800.18 | 171,012.56 | 171,012.56 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 679.43 | 679.43 | 679.43 | 20,024.68 | 20,024.68 | 0.00 |
| | | | | | Total Fuente: | 6,936,780.00 | -282,257.05 | 6,654,522.95 | 0.00 | 1,598,338.66 | 1,598,338.66 | 1,598,338.66 | 3,548,026.62 | 3,548,026.62 | 0.00 |
| | | | | | Total Geografico: | 16,728,780.00 | -485,891.62 | 16,242,888.38 | 0.00 | 4,559,604.70 | 4,559,604.70 | 4,559,604.70 | 7,241,218.53 | 7,241,218.53 | 0.00 |
| | | | | | Total Grupo de Gasto: | 16,728,780.00 | -485,891.62 | 16,242,888.38 | 0.00 | 4,559,604.70 | 4,559,604.70 | 4,559,604.70 | 7,241,218.53 | 7,241,218.53 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 158 | 0101 | 11 | | | DERECHOS DE BIENES INTANGIBLES | 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 |
| 113 | 0101 | 31 | | | TELEFONÍA | 0.00 | 177,173.00 | 177,173.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,173.00 | 177,173.00 | 0.00 |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 371,000.00 | 371,000.00 | 0.00 | 122,366.85 | 122,366.85 | 122,366.85 | 160,285.65 | 160,285.65 | 0.00 |
| 169 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 186 | 0101 | 31 | | | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 0.00 | 184,614.98 | 184,614.98 | 0.00 | 0.00 | 0.00 | 0.00 | 184,614.98 | 184,614.98 | 0.00 |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 400.00 | 400.00 | 0.00 | 335.50 | 335.50 | 335.50 | 64.50 | 64.50 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 733,487.98 | 733,487.98 | 0.00 | 122,702.35 | 122,702.35 | 122,702.35 | 522,438.13 | 522,438.13 | 0.00 |
| 113 | 0101 | 32 | | | TELEFONÍA | 85,211.00 | 12,173.00 | 97,384.00 | 0.00 | 0.00 | 48,692.00 | 48,692.00 | 0.00 | 12,173.00 | 0.00 |
| 158 | 0101 | 32 | | | DERECHOS DE BIENES INTANGIBLES | 5,626,000.00 | -3,972,650.00 | 1,653,350.00 | 0.00 | 74,894.40 | 87,839.40 | 87,839.40 | 1,124,160.60 | 1,124,160.60 | 0.00 |
| 168 | 0101 | 32 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 186 | 0101 | 32 | | | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 21,985,467.00 | -2,063,519.50 | 19,921,947.50 | 0.00 | 8,950,940.00 | 6,008,909.00 | 6,008,909.00 | 2,718,496.50 | 6,826,826.50 | 0.00 |
| 199 | 0101 | 32 | | | OTROS SERVICIOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 200.00 | 200.00 | 200.00 | 800.00 | 800.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 5 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|---------------|----------------|---------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 27,696,678.00 | -6,012,996.50 | 21,683,681.50 | 0.00 | 9,026,034.40 | 6,145,640.40 | 6,145,640.40 | 3,853,457.10 | 7,973,960.10 | 0.00 |
| | | | | | Total Geografico: | 27,696,678.00 | -5,279,508.52 | 22,417,169.48 | 0.00 | 9,148,736.75 | 6,268,342.75 | 6,268,342.75 | 4,375,895.23 | 8,496,398.23 | 0.00 |
| | | | | | Total Grupo de Gasto: | 27,696,678.00 | -5,279,508.52 | 22,417,169.48 | 0.00 | 9,148,736.75 | 6,268,342.75 | 6,268,342.75 | 4,375,895.23 | 8,496,398.23 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 232 | 0101 | | | 31 | ACABADOS TEXTILES | 0.00 | 5,800.00 | 5,800.00 | 0.00 | 4,050.00 | 4,050.00 | 4,050.00 | 1,750.00 | 1,750.00 | 0.00 |
| 261 | 0101 | | | 31 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0101 | | | 31 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,300.00 | 6,300.00 | 0.00 |
| 268 | 0101 | | | 31 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 48,920.00 | 48,920.00 | 0.00 | 15,013.25 | 15,013.25 | 15,013.25 | 33,906.75 | 33,906.75 | 0.00 |
| 269 | 0101 | | | 31 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 10,200.00 | 10,200.00 | 10,200.00 | 9,800.00 | 9,800.00 | 0.00 |
| 283 | 0101 | | | 31 | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.00 |
| 286 | 0101 | | | 31 | HERRAMIENTAS MENORES | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 291 | 0101 | | | 31 | ÚTILES DE OFICINA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 1,560.00 | 1,560.00 | 1,560.00 | 3,440.00 | 3,440.00 | 0.00 |
| 292 | 0101 | | | 31 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 8,100.00 | 8,100.00 | 0.00 | 5,310.00 | 5,310.00 | 5,310.00 | 2,790.00 | 2,790.00 | 0.00 |
| 295 | 0101 | | | 31 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 250.00 | 250.00 | 250.00 | 750.00 | 750.00 | 0.00 |
| 297 | 0101 | | | 31 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 122,600.00 | 122,600.00 | 0.00 | 32,140.00 | 32,140.00 | 32,140.00 | 88,844.50 | 88,844.50 | 0.00 |
| 298 | 0101 | | | 31 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 245,000.00 | 245,000.00 | 0.00 | 24,390.00 | 24,390.00 | 24,390.00 | 183,785.00 | 183,785.00 | 0.00 |
| 299 | 0101 | | | 31 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 3,900.00 | 3,900.00 | 0.00 | 1,032.00 | 1,032.00 | 1,032.00 | 2,868.00 | 2,868.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 482,620.00 | 482,620.00 | 0.00 | 100,645.25 | 100,645.25 | 100,645.25 | 343,534.25 | 343,534.25 | 0.00 |
| 297 | 0101 | | | 32 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 200.00 | 200.00 | 200.00 | 19,800.00 | 19,800.00 | 0.00 |
| 298 | 0101 | | | 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 163,500.00 | 0.00 | 163,500.00 | 0.00 | 31,616.00 | 31,616.00 | 31,616.00 | 131,884.00 | 131,884.00 | 0.00 |
| | | | | | Total Fuente: | 163,500.00 | 20,000.00 | 183,500.00 | 0.00 | 31,816.00 | 31,816.00 | 31,816.00 | 151,684.00 | 151,684.00 | 0.00 |
| | | | | | Total Geografico: | 163,500.00 | 502,620.00 | 666,120.00 | 0.00 | 132,461.25 | 132,461.25 | 132,461.25 | 495,218.25 | 495,218.25 | 0.00 |
| | | | | | Total Grupo de Gasto: | 163,500.00 | 502,620.00 | 666,120.00 | 0.00 | 132,461.25 | 132,461.25 | 132,461.25 | 495,218.25 | 495,218.25 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 328 | 0101 | | | 11 | EQUIPO DE CÓMPUTO | 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 |
| 322 | 0101 | | | 31 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 74,000.00 | 74,000.00 | 0.00 | 13,800.00 | 13,800.00 | 13,800.00 | 60,200.00 | 60,200.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 6 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 326 | 0101 | 31 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 325,643.00 | 325,643.00 | 0.00 | 0.00 | 6,213.30 | 6,213.30 | 310,119.50 | 310,119.50 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 127,125.00 | 127,125.00 | 0.00 | 101,586.85 | 101,586.85 | 101,586.85 | 25,538.15 | 25,538.15 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 68,000.00 | 68,000.00 | 0.00 | 4,231.15 | 4,231.15 | 4,231.15 | 41,768.85 | 41,768.85 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 594,768.00 | 594,768.00 | 0.00 | 119,618.00 | 125,831.30 | 125,831.30 | 437,626.50 | 437,626.50 | 0.00 |
| 322 | 0101 | 32 | | | MOBILIARIO Y EQUIPO DE OFICINA | 349,200.00 | -349,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326 | 0101 | 32 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 589,880.50 | 589,880.50 | 0.00 | 0.00 | 0.00 | 0.00 | 589,880.50 | 589,880.50 | 0.00 |
| 328 | 0101 | 32 | | | EQUIPO DE CÓMPUTO | 547,584.00 | -421,884.00 | 125,700.00 | 0.00 | 87,070.00 | 87,070.00 | 87,070.00 | 38,630.00 | 38,630.00 | 0.00 |
| 329 | 0101 | 32 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 625,000.00 | 625,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 625,000.00 | 625,000.00 | 0.00 |
| | | | | | Total Fuente: | 896,784.00 | 443,796.50 | 1,340,580.50 | 0.00 | 87,070.00 | 87,070.00 | 87,070.00 | 1,253,510.50 | 1,253,510.50 | 0.00 |
| | | | | | Total Geografico: | 896,784.00 | 1,038,564.50 | 1,935,348.50 | 0.00 | 206,688.00 | 212,901.30 | 212,901.30 | 1,691,137.00 | 1,691,137.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 896,784.00 | 1,038,564.50 | 1,935,348.50 | 0.00 | 206,688.00 | 212,901.30 | 212,901.30 | 1,691,137.00 | 1,691,137.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 45,485,742.00 | -4,224,215.64 | 41,261,526.36 | 0.00 | 14,047,490.70 | 11,173,310.00 | 11,173,310.00 | 13,803,469.01 | 17,923,972.01 | 0.00 |
| 004 | 000 | | | | Servicios de Asesoría Legal | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 1,554,000.00 | 185,300.00 | 1,739,300.00 | 0.00 | 496,054.83 | 496,054.83 | 496,054.83 | 764,261.30 | 764,261.30 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 27,448.61 | 27,448.61 | 0.00 | 0.00 | 0.00 | 0.00 | 27,448.61 | 27,448.61 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 21,437.50 | 21,437.50 | 0.00 | 0.00 | 0.00 | 0.00 | 21,437.50 | 21,437.50 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 350.00 | 0.00 |
| | | | | | Total Fuente: | 1,554,000.00 | 234,536.11 | 1,788,536.11 | 0.00 | 496,054.83 | 496,054.83 | 496,054.83 | 813,497.41 | 813,497.41 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 1,284,000.00 | 0.00 | 1,284,000.00 | 0.00 | 428,000.00 | 428,000.00 | 428,000.00 | 430,225.80 | 430,225.80 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 8,661.29 | 8,661.29 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 30,000.00 | 500.00 | 30,500.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,324.20 | 20,324.20 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 27,000.00 | 7,850.00 | 34,850.00 | 0.00 | 14,212.50 | 14,212.50 | 14,212.50 | 13,331.06 | 13,331.06 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 72,000.00 | 14,250.00 | 86,250.00 | 0.00 | 11,473.39 | 11,473.39 | 11,473.39 | 62,053.98 | 62,053.98 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,566,000.00 | -190,000.00 | 1,376,000.00 | 0.00 | 483,790.32 | 483,790.32 | 483,790.32 | 416,532.28 | 416,532.28 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 308,096.00 | 0.00 | 308,096.00 | 0.00 | 100,994.06 | 100,994.06 | 100,994.06 | 135,562.62 | 135,562.62 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 240,625.00 | -29,396.34 | 211,228.66 | 0.00 | 4,250.68 | 4,250.68 | 4,250.68 | 192,478.68 | 192,478.68 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 8 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|---------------|----------------|---------------|----------------------|---------------------------|---------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 10,302,000.00 | 4,648.00 | 10,306,648.00 | 0.00 | 3,260,551.97 | 3,255,018.64 | 3,255,018.64 | 3,874,418.93 | 3,879,952.26 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 50,994.58 | 50,994.58 | 0.00 | 0.00 | 0.00 | 0.00 | 50,994.58 | 50,994.58 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 39,827.08 | 39,827.08 | 0.00 | 0.00 | 0.00 | 0.00 | 39,827.08 | 39,827.08 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 1,400.01 | 1,400.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.01 | 1,400.01 | 0.00 |
| 079 | 0101 | 11 | | | OTRAS PRESTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 10,302,000.00 | 96,869.67 | 10,398,869.67 | 0.00 | 3,260,551.97 | 3,255,018.64 | 3,255,018.64 | 3,966,640.60 | 3,972,173.93 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 2,640,000.00 | -18,000.00 | 2,622,000.00 | 0.00 | 824,838.71 | 824,838.71 | 824,838.71 | 995,161.30 | 995,161.30 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00 | -375.00 | 49,125.00 | 0.00 | 15,350.81 | 15,350.81 | 15,350.81 | 19,935.47 | 19,935.47 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 70,000.00 | -250.00 | 69,750.00 | 0.00 | 10,233.87 | 10,233.87 | 10,233.87 | 49,237.10 | 49,237.10 | 0.00 |
| 021 | 0101 | 31 | | | PERSONAL SUPERNUMERARIO | 8,025,600.00 | -118,035.00 | 7,907,565.00 | 0.00 | 2,495,699.81 | 2,498,356.26 | 2,498,356.26 | 3,403,793.16 | 3,403,881.71 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 36,000.00 | 4,125.00 | 40,125.00 | 0.00 | 12,750.00 | 12,750.00 | 12,750.00 | 14,184.44 | 14,184.44 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 2,570,000.00 | -4,500.00 | 2,565,500.00 | 0.00 | 372,470.30 | 372,570.57 | 372,570.57 | 1,844,353.57 | 1,844,503.30 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,296,000.00 | 10,000.00 | 1,306,000.00 | 0.00 | 529,261.29 | 529,261.29 | 529,261.29 | 361,780.42 | 361,780.42 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 1,500,000.00 | -240,000.00 | 1,260,000.00 | 0.00 | 615,885.21 | 615,885.21 | 615,885.21 | 64,632.18 | 64,632.18 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 2,246,365.00 | 0.00 | 2,246,365.00 | 0.00 | 760,186.02 | 760,186.02 | 760,186.02 | 967,068.94 | 967,068.94 | 0.00 |
| 055 | 0101 | 31 | | | APORTE PARA CLASES PASIVAS | 230,000.00 | 0.00 | 230,000.00 | 0.00 | 57,517.15 | 57,517.15 | 57,517.15 | 135,423.03 | 135,423.03 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 1,754,425.00 | -379,623.43 | 1,374,801.57 | 0.00 | 58,076.41 | 50,756.14 | 50,756.14 | 1,209,955.11 | 1,217,275.38 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 1,754,425.00 | 39,827.08 | 1,794,252.08 | 0.00 | 848,914.50 | 845,414.17 | 845,414.17 | 440,843.20 | 444,343.53 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 81,200.00 | 0.00 | 81,200.00 | 0.00 | 2,395.08 | 2,088.78 | 2,088.78 | 78,601.64 | 78,907.94 | 0.00 |
| 079 | 0101 | 31 | | | OTRAS PRESTACIONES | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 955,298.79 | 955,298.79 | 955,298.79 | 37,443.92 | 37,443.92 | 0.00 |
| | | | | | Total Fuente: | 24,253,515.00 | -706,831.35 | 23,546,683.65 | 0.00 | 7,558,877.95 | 7,550,507.77 | 7,550,507.77 | 9,622,413.48 | 9,633,778.66 | 0.00 |
| 042 | 0101 | 32 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0101 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Geografico: | 34,555,515.00 | -606,461.68 | 33,949,053.32 | 0.00 | 10,819,429.92 | 10,805,526.41 | 10,805,526.41 | 13,592,554.08 | 13,609,452.59 | 0.00 |
| | | | | | Total Grupo de Gasto: | 34,555,515.00 | -606,461.68 | 33,949,053.32 | 0.00 | 10,819,429.92 | 10,805,526.41 | 10,805,526.41 | 13,592,554.08 | 13,609,452.59 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 9 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|---------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|--|
| UBG | FTE | | | | | | | | | | | | | | | |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 111 | 0101 | 31 | | | ENERGÍA ELÉCTRICA | 2,182,721.00 | -500,000.00 | 1,682,721.00 | 0.00 | 330,788.27 | 330,788.27 | 330,788.27 | 1,124,346.91 | 1,124,346.91 | 0.00 | |
| 112 | 0101 | 31 | | | AGUA | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 8,270.20 | 8,270.20 | 8,270.20 | 7,188.66 | 7,188.66 | 0.00 | |
| 113 | 0101 | 31 | | | TELEFONÍA | 7,087,272.00 | -4,100,000.00 | 2,987,272.00 | 0.00 | 1,301,616.64 | 1,345,870.70 | 1,345,870.70 | 864,490.11 | 910,501.80 | 0.00 | |
| 115 | 0101 | 31 | | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 25,500.00 | 25,500.00 | 0.00 | 12,484.84 | 12,484.84 | 12,484.84 | 11,800.12 | 11,800.12 | 0.00 | |
| 116 | 0101 | 31 | | | SERVICIOS DE LAVANDERÍA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | |
| 121 | 0101 | 31 | | | DIVULGACIÓN E INFORMACIÓN | 0.00 | 145,451.80 | 145,451.80 | 0.00 | 4,080.00 | 4,080.00 | 4,080.00 | 127,179.80 | 127,179.80 | 0.00 | |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 44,500.00 | 44,500.00 | 0.00 | 23,585.00 | 22,110.00 | 22,110.00 | 20,165.00 | 21,640.00 | 0.00 | |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 961,000.00 | 961,000.00 | 0.00 | 430,823.23 | 430,823.23 | 430,823.23 | 216,865.17 | 216,865.17 | 0.00 | |
| 134 | 0101 | 31 | | | COMPENSACIÓN POR KILÓMETRO RECORRIDO | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | |
| 142 | 0101 | 31 | | | FLETES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 19,600.00 | 19,600.00 | 19,600.00 | 80,400.00 | 80,400.00 | 0.00 | |
| 151 | 0101 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 23,496,475.00 | -14,846,866.00 | 8,649,609.00 | 0.00 | 4,681,916.80 | 4,681,916.80 | 4,681,916.80 | 3,442,458.60 | 3,442,458.60 | 0.00 | |
| 153 | 0101 | 31 | | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 41,000.00 | 41,000.00 | 0.00 | |
| 155 | 0101 | 31 | | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 131,000.00 | 131,000.00 | 0.00 | 97,880.00 | 97,880.00 | 97,880.00 | 8,720.00 | 8,720.00 | 0.00 | |
| 156 | 0101 | 31 | | | ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | |
| 162 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 0.00 | 26,670.00 | 26,670.00 | 0.00 | 6,600.00 | 6,600.00 | 6,600.00 | 17,270.00 | 17,270.00 | 0.00 | |
| 164 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 165 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 9,914.32 | 9,914.32 | 9,914.32 | 340,085.68 | 340,085.68 | 0.00 | |
| 169 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 410,759.59 | 410,759.59 | 0.00 | 99,126.68 | 91,791.68 | 91,791.68 | 269,786.87 | 283,121.87 | 0.00 | |
| 171 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 295,183.44 | 295,183.44 | 0.00 | 52,490.00 | 52,490.00 | 52,490.00 | 172,510.00 | 172,510.00 | 0.00 | |
| 174 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 65,429.79 | 65,429.79 | 0.00 | 8,010.00 | 8,010.00 | 8,010.00 | 57,419.79 | 57,419.79 | 0.00 | |
| 182 | 0101 | 31 | | | SERVICIOS MÉDICO-SANITARIOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | |
| 189 | 0101 | 31 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 113,600.00 | 113,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,600.00 | 113,600.00 | 0.00 | |
| 191 | 0101 | 31 | | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 1,302,261.00 | 1,302,261.00 | 0.00 | 0.00 | 0.00 | 0.00 | 311,686.90 | 311,686.90 | 0.00 | |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 2,440.10 | 2,440.10 | 2,440.10 | 85,871.21 | 85,871.21 | 0.00 | |
| 199 | 0101 | 31 | | | OTROS SERVICIOS | 0.00 | 377,546.00 | 377,546.00 | 0.00 | 81,614.84 | 82,614.84 | 82,614.84 | 293,397.20 | 293,397.20 | 0.00 | |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 10 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|--|----------------------|---------------|----------------|---------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 32,766,468.00 | -14,864,964.38 | 17,901,503.62 | 0.00 | 7,171,240.92 | 7,231,684.98 | 7,231,684.98 | 7,643,042.02 | 7,703,863.71 | 0.00 |
| 112 | 0101 | 32 | | AGUA | | 2,460.00 | 0.00 | 2,460.00 | 0.00 | 0.00 | 0.00 | 2,460.00 | 2,460.00 | 0.00 | |
| 114 | 0101 | 32 | | CORREOS Y TELÉGRAFOS | | 48,000.00 | -48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 165 | 0101 | 32 | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 90,898.96 | 90,898.96 | 90,898.96 | 409,101.04 | 409,101.04 | |
| 169 | 0101 | 32 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | | 0.00 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,030.00 | 25,665.00 | |
| | | | | Total Fuente: | | 550,460.00 | 0.00 | 550,460.00 | 0.00 | 90,898.96 | 90,898.96 | 90,898.96 | 436,591.04 | 437,226.04 | |
| | | | | Total Geografico: | | 33,316,928.00 | -14,864,964.38 | 18,451,963.62 | 0.00 | 7,262,139.88 | 7,322,583.94 | 7,322,583.94 | 8,079,633.06 | 8,141,089.75 | |
| | | | | Total Grupo de Gasto: | | 33,316,928.00 | -14,864,964.38 | 18,451,963.62 | 0.00 | 7,262,139.88 | 7,322,583.94 | 7,322,583.94 | 8,079,633.06 | 8,141,089.75 | |
| | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | |
| 211 | 0101 | 31 | | ALIMENTOS PARA PERSONAS | | 0.00 | 601,700.00 | 601,700.00 | 153,800.00 | 108,355.00 | 99,184.00 | 99,184.00 | 387,906.10 | 397,077.10 | |
| 214 | 0101 | 31 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | | 0.00 | 95,000.00 | 95,000.00 | 0.00 | 10,225.00 | 325.00 | 325.00 | 5,865.00 | 15,765.00 | |
| 219 | 0101 | 31 | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | |
| 232 | 0101 | 31 | | ACABADOS TEXTILES | | 0.00 | 35,400.00 | 35,400.00 | 0.00 | 9,800.00 | 12,050.00 | 12,050.00 | 23,350.00 | 23,350.00 | |
| 233 | 0101 | 31 | | PRENDAS DE VESTIR | | 0.00 | 334,300.00 | 334,300.00 | 0.00 | 167,206.00 | 167,206.00 | 167,206.00 | 144,434.00 | 144,434.00 | |
| 239 | 0101 | 31 | | OTROS TEXTILES Y VESTUARIO | | 0.00 | 30,400.00 | 30,400.00 | 0.00 | 28,474.00 | 28,474.00 | 28,474.00 | 1,926.00 | 1,926.00 | |
| 241 | 0101 | 31 | | PAPEL DE ESCRITORIO | | 0.00 | 585,000.00 | 585,000.00 | 0.00 | 277,944.25 | 277,944.25 | 277,944.25 | 307,055.75 | 307,055.75 | |
| 243 | 0101 | 31 | | PRODUCTOS DE PAPEL O CARTÓN | | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 12,121.30 | 14,721.30 | 14,721.30 | 10,168.70 | 10,168.70 | |
| 244 | 0101 | 31 | | PRODUCTOS DE ARTES GRÁFICAS | | 0.00 | 176,000.00 | 176,000.00 | 0.00 | 62,006.00 | 86,631.00 | 86,631.00 | 78,183.75 | 78,183.75 | |
| 245 | 0101 | 31 | | LIBROS, REVISTAS Y PERIÓDICOS | | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | |
| 253 | 0101 | 31 | | LLANTAS Y NEUMÁTICOS | | 0.00 | 23,700.00 | 23,700.00 | 0.00 | 7,252.00 | 7,252.00 | 7,252.00 | 16,448.00 | 16,448.00 | |
| 254 | 0101 | 31 | | ARTÍCULOS DE CAUCHO | | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | |
| 261 | 0101 | 31 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | | 0.00 | 123,000.00 | 123,000.00 | 0.00 | 0.00 | 47,394.75 | 47,394.75 | 75,233.25 | 75,233.25 | |
| 262 | 0101 | 31 | | COMBUSTIBLES Y LUBRICANTES | | 0.00 | 155,000.00 | 155,000.00 | 0.00 | 50,028.00 | 64,045.00 | 64,045.00 | 955.00 | 955.00 | |
| 266 | 0101 | 31 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 19,438.75 | 19,438.75 | 19,438.75 | 561.25 | 561.25 | |
| 267 | 0101 | 31 | | TINTES, PINTURAS Y COLORANTES | | 0.00 | 1,287,240.00 | 1,287,240.00 | 0.00 | 195,889.75 | 195,889.75 | 195,889.75 | 1,053,487.80 | 1,053,487.80 | |
| 268 | 0101 | 31 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | | 0.00 | 284,000.00 | 284,000.00 | 0.00 | 157,559.80 | 157,559.80 | 157,559.80 | 104,021.50 | 104,021.50 | |
| 269 | 0101 | 31 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | | 0.00 | 19,250.00 | 19,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 11 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 272 | 0101 | 31 | | | PRODUCTOS DE VIDRIO | 0.00 | 94,000.00 | 94,000.00 | 0.00 | 24,650.00 | 24,650.00 | 24,650.00 | 69,350.00 | 69,350.00 | 0.00 |
| 273 | 0101 | 31 | | | PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,125.00 | 49,125.00 | 0.00 |
| 274 | 0101 | 31 | | | CEMENTO | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 |
| 275 | 0101 | 31 | | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 95,000.00 | 95,000.00 | 0.00 | 2,400.00 | 74,600.00 | 74,600.00 | 20,400.00 | 20,400.00 | 0.00 |
| 279 | 0101 | 31 | | | OTROS PRODUCTOS DE MINERALES NO METÁLICOS | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 48,783.00 | 48,783.00 | 26,217.00 | 26,217.00 | 0.00 |
| 282 | 0101 | 31 | | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 17,728.50 | 17,728.50 | 17,728.50 | 72,271.50 | 72,271.50 | 0.00 |
| 283 | 0101 | 31 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 11,605.50 | 11,605.50 | 11,605.50 | 153,394.50 | 153,394.50 | 0.00 |
| 284 | 0101 | 31 | | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 276,000.00 | 276,000.00 | 0.00 | 65,970.96 | 65,970.96 | 65,970.96 | 210,029.04 | 210,029.04 | 0.00 |
| 286 | 0101 | 31 | | | HERRAMIENTAS MENORES | 0.00 | 94,000.00 | 94,000.00 | 0.00 | 52,722.00 | 52,722.00 | 52,722.00 | 41,278.00 | 41,278.00 | 0.00 |
| 289 | 0101 | 31 | | | OTROS PRODUCTOS METÁLICOS | 0.00 | 12,800.00 | 12,800.00 | 0.00 | 2,100.00 | 2,800.00 | 2,800.00 | 10,000.00 | 10,000.00 | 0.00 |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 202,000.00 | 202,000.00 | 0.00 | 12,074.00 | 46,087.60 | 46,087.60 | 154,527.40 | 154,527.40 | 0.00 |
| 292 | 0101 | 31 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 255,000.00 | 255,000.00 | 0.00 | 73,028.80 | 127,684.05 | 127,684.05 | 87,097.20 | 87,097.20 | 0.00 |
| 293 | 0101 | 31 | | | ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 294 | 0101 | 31 | | | ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 295 | 0101 | 31 | | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 25,500.00 | 25,500.00 | 0.00 | 480.00 | 480.00 | 480.00 | 18,370.00 | 18,370.00 | 0.00 |
| 296 | 0101 | 31 | | | ÚTILES DE COCINA Y COMEDOR | 0.00 | 33,869.00 | 33,869.00 | 0.00 | 23,019.00 | 23,019.00 | 23,019.00 | 10,850.00 | 10,850.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 374,050.00 | 374,050.00 | 0.00 | 102,466.22 | 102,716.22 | 102,716.22 | 227,332.03 | 227,332.03 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 48,371.58 | 48,371.58 | 48,371.58 | 31,628.42 | 31,628.42 | 0.00 |
| 299 | 0101 | 31 | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 270,000.00 | 270,000.00 | 0.00 | 61,478.00 | 61,478.00 | 61,478.00 | 181,327.00 | 181,327.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,009,459.00 | 6,009,459.00 | 153,800.00 | 1,604,394.41 | 1,886,812.01 | 1,886,812.01 | 3,585,643.19 | 3,604,714.19 | 0.00 |
| 233 | 0101 | 32 | | | PRENDAS DE VESTIR | 899,700.00 | 0.00 | 899,700.00 | -899,700.00 | 899,700.00 | 0.00 | 0.00 | 899,700.00 | 899,700.00 | 0.00 |
| 241 | 0101 | 32 | | | PAPEL DE ESCRITORIO | 1,500,000.00 | -750,000.00 | 750,000.00 | 0.00 | 4,144.00 | 7,644.00 | 7,644.00 | 653,031.00 | 653,031.00 | 0.00 |
| 243 | 0101 | 32 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 544,164.60 | 544,164.60 | 0.00 | 85,265.64 | 119,904.84 | 119,904.84 | 361,874.76 | 361,874.76 | 0.00 |
| 252 | 0101 | 32 | | | ARTÍCULOS DE CUERO | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.02 | 60.02 | 0.00 |
| 253 | 0101 | 32 | | | LLANTAS Y NEUMÁTICOS | 66,390.00 | 0.00 | 66,390.00 | 0.00 | 66,300.00 | 66,300.00 | 66,300.00 | 90.00 | 90.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 12 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|--------------|----------------|---------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | |
| 254 | 0101 | 32 | | | ARTÍCULOS DE CAUCHO | 0.00 | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 262 | 0101 | 32 | | | COMBUSTIBLES Y LUBRICANTES | 850,000.00 | 75,000.00 | 925,000.00 | 0.00 | 875,000.00 | 237,500.00 | 50,000.00 | 687,500.00 | 0.00 |
| 264 | 0101 | 32 | | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 267 | 0101 | 32 | | | TINTES, PINTURAS Y COLORANTES | 1,500,000.00 | 7,835.40 | 1,507,835.40 | 752,305.50 | 620,950.40 | 620,950.40 | 873,530.00 | 873,530.00 | 0.00 |
| 292 | 0101 | 32 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 98,000.00 | 98,000.00 | 0.00 | 0.00 | 0.00 | 98,000.00 | 98,000.00 | 0.00 |
| | | | | | Total Fuente: | 4,816,090.00 | 0.00 | 4,816,090.00 | -147,394.50 | 2,551,360.04 | 1,052,299.24 | 2,048,585.78 | 3,585,785.78 | 0.00 |
| | | | | | Total Geografico: | 4,816,090.00 | 6,009,459.00 | 10,825,549.00 | 6,405.50 | 4,155,754.45 | 2,939,111.25 | 5,634,228.97 | 7,190,499.97 | 0.00 |
| | | | | | Total Grupo de Gasto: | 4,816,090.00 | 6,009,459.00 | 10,825,549.00 | 6,405.50 | 4,155,754.45 | 2,939,111.25 | 5,634,228.97 | 7,190,499.97 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 956,775.00 | 956,775.00 | 0.00 | 375,305.00 | 412,685.00 | 523,697.00 | 523,697.00 | 0.00 |
| 323 | 0101 | 31 | | | 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 |
| 324 | 0101 | 31 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 100,700.00 | 100,700.00 | 0.00 | 45,459.00 | 45,459.00 | 27,801.00 | 27,801.00 | 0.00 |
| 325 | 0101 | 31 | | | EQUIPO DE TRANSPORTE | 0.00 | 324,000.00 | 324,000.00 | 0.00 | 0.00 | 0.00 | 324,000.00 | 324,000.00 | 0.00 |
| 326 | 0101 | 31 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 37,600.00 | 37,600.00 | 0.00 | 850.00 | 850.00 | 20,200.00 | 20,200.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 295,170.00 | 295,170.00 | 0.00 | 37,277.40 | 37,277.40 | 225,822.60 | 225,822.60 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 1,155,282.40 | 1,155,282.40 | 0.00 | 448,361.00 | 454,641.00 | 657,737.40 | 687,941.40 | 0.00 |
| 341 | 0101 | 31 | | | EQUIPO MILITAR Y DE SEGURIDAD | 0.00 | 70,550.00 | 70,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,940,077.40 | 2,940,077.40 | 0.00 | 907,252.40 | 950,912.40 | 1,779,258.00 | 1,809,462.00 | 0.00 |
| 329 | 0101 | 32 | | | OTRAS MAQUINARIAS Y EQUIPOS | 325,000.00 | 0.00 | 325,000.00 | 0.00 | 60,013.00 | 60,013.00 | 99,088.60 | 99,088.60 | 0.00 |
| | | | | | Total Fuente: | 325,000.00 | 0.00 | 325,000.00 | 0.00 | 60,013.00 | 60,013.00 | 99,088.60 | 99,088.60 | 0.00 |
| | | | | | Total Geografico: | 325,000.00 | 2,940,077.40 | 3,265,077.40 | 0.00 | 967,265.40 | 1,010,925.40 | 1,878,346.60 | 1,908,550.60 | 0.00 |
| | | | | | Total Grupo de Gasto: | 325,000.00 | 2,940,077.40 | 3,265,077.40 | 0.00 | 967,265.40 | 1,010,925.40 | 1,878,346.60 | 1,908,550.60 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | |
| 415 | 0101 | 11 | | | VACACIONES PAGADAS POR RETIRO | 0.00 | 49,633.24 | 49,633.24 | 0.00 | 0.00 | 0.00 | 49,633.24 | 49,633.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 49,633.24 | 49,633.24 | 0.00 | 0.00 | 0.00 | 49,633.24 | 49,633.24 | 0.00 |
| 415 | 0101 | 31 | | | VACACIONES PAGADAS POR RETIRO | 0.00 | 1,211.45 | 1,211.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,211.45 | 1,211.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 | 0101 | 32 | | | AYUDA PARA FUNERALES | 10,000.00 | 10,000.00 | 20,000.00 | 0.00 | 2,000.00 | 2,000.00 | 8,000.00 | 8,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 13 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|-----|--|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 413 | 0101 | 32 | | | INDEMNIZACIONES AL PERSONAL | 3,000,000.00 | -400,000.00 | 2,600,000.00 | 0.00 | 1,023,976.50 | 1,010,666.66 | 1,010,666.66 | 1,262,943.85 | 1,276,253.69 | 0.00 |
| 415 | 0101 | 32 | | | VACACIONES PAGADAS POR RETIRO | 3,000,000.00 | 59,303.25 | 3,059,303.25 | 0.00 | 350,676.39 | 346,023.93 | 346,023.93 | 472,811.38 | 477,463.84 | 0.00 |
| | | | | | Total Fuente: | 6,010,000.00 | -330,696.75 | 5,679,303.25 | 0.00 | 1,376,652.89 | 1,358,690.59 | 1,358,690.59 | 1,743,755.23 | 1,761,717.53 | 0.00 |
| | | | | | Total Geografico: | 6,010,000.00 | -279,852.06 | 5,730,147.94 | 0.00 | 1,376,652.89 | 1,358,690.59 | 1,358,690.59 | 1,793,388.47 | 1,811,350.77 | 0.00 |
| | | | | | Total Grupo de Gasto: | 6,010,000.00 | -279,852.06 | 5,730,147.94 | 0.00 | 1,376,652.89 | 1,358,690.59 | 1,358,690.59 | 1,793,388.47 | 1,811,350.77 | 0.00 |
| | | | | | 900 ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 32 | | | SENTENCIAS JUDICIALES | 5,115,453.00 | -705,892.72 | 4,409,560.28 | 0.00 | 1,837,953.37 | 1,810,745.68 | 1,810,745.68 | 1,633,175.89 | 1,660,383.58 | 0.00 |
| | | | | | Total Fuente: | 5,115,453.00 | -705,892.72 | 4,409,560.28 | 0.00 | 1,837,953.37 | 1,810,745.68 | 1,810,745.68 | 1,633,175.89 | 1,660,383.58 | 0.00 |
| | | | | | Total Geografico: | 5,115,453.00 | -705,892.72 | 4,409,560.28 | 0.00 | 1,837,953.37 | 1,810,745.68 | 1,810,745.68 | 1,633,175.89 | 1,660,383.58 | 0.00 |
| | | | | | Total Grupo de Gasto: | 5,115,453.00 | -705,892.72 | 4,409,560.28 | 0.00 | 1,837,953.37 | 1,810,745.68 | 1,810,745.68 | 1,633,175.89 | 1,660,383.58 | 0.00 |
| | | | | | Total Actividad / Obra: | 84,138,986.00 | -7,507,634.44 | 76,631,351.56 | 6,405.50 | 26,419,195.91 | 25,247,583.27 | 25,247,583.27 | 32,611,327.07 | 34,321,327.26 | 0.00 |
| | 006 | 000 | | | Servicios de Administración Financiera | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 3,510,000.00 | 101,283.00 | 3,611,283.00 | 0.00 | 1,181,870.97 | 1,181,870.97 | 1,181,870.97 | 1,273,598.31 | 1,273,598.31 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 15,684.90 | 15,684.90 | 0.00 | 0.00 | 0.00 | 0.00 | 15,684.90 | 15,684.90 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 12,250.00 | 12,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,250.00 | 12,250.00 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 350.00 | 0.00 |
| | | | | | Total Fuente: | 3,510,000.00 | 129,567.90 | 3,639,567.90 | 0.00 | 1,181,870.97 | 1,181,870.97 | 1,181,870.97 | 1,301,883.21 | 1,301,883.21 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 1,008,000.00 | 0.00 | 1,008,000.00 | 0.00 | 336,000.00 | 336,000.00 | 336,000.00 | 336,000.00 | 336,000.00 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 24,000.00 | 600.00 | 24,600.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,200.00 | 16,200.00 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 294,000.00 | 24,250.00 | 318,250.00 | 0.00 | 49,024.19 | 49,024.19 | 49,024.19 | 210,051.40 | 210,051.40 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 444,000.00 | 0.00 | 444,000.00 | 0.00 | 196,000.00 | 196,000.00 | 196,000.00 | 79,516.13 | 79,516.13 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 584,969.00 | 0.00 | 584,969.00 | 0.00 | 89,282.84 | 89,282.84 | 89,282.84 | 334,487.58 | 334,487.58 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 483,991.00 | 3,000.00 | 486,991.00 | 0.00 | 171,734.15 | 171,734.15 | 171,734.15 | 179,816.07 | 179,816.07 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 378,000.00 | -44,587.99 | 333,412.01 | 0.00 | 6,238.35 | 6,238.35 | 6,238.35 | 298,396.54 | 298,396.54 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 378,000.00 | 19,250.00 | 397,250.00 | 0.00 | 225,399.64 | 225,399.64 | 225,399.64 | 32,811.32 | 32,811.32 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 14 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 10,600.00 | 0.00 | 10,600.00 | 0.00 | 164.38 | 164.38 | 164.38 | 10,300.83 | 10,300.83 | 0.00 |
| | | | | | Total Fuente: | 3,623,560.00 | 2,512.01 | 3,626,072.01 | 0.00 | 1,083,843.55 | 1,083,843.55 | 1,083,843.55 | 1,503,579.87 | 1,503,579.87 | 0.00 |
| | | | | | Total Geografico: | 7,133,560.00 | 132,079.91 | 7,265,639.91 | 0.00 | 2,265,714.52 | 2,265,714.52 | 2,265,714.52 | 2,805,463.08 | 2,805,463.08 | 0.00 |
| | | | | | Total Grupo de Gasto: | 7,133,560.00 | 132,079.91 | 7,265,639.91 | 0.00 | 2,265,714.52 | 2,265,714.52 | 2,265,714.52 | 2,805,463.08 | 2,805,463.08 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 41,125.00 | 41,125.00 | 0.00 | 4,487.50 | 4,487.50 | 4,487.50 | 36,637.50 | 36,637.50 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 2,000,000.00 | -1,899,845.30 | 100,154.70 | 0.00 | 65,577.85 | 65,577.85 | 65,577.85 | 33,092.35 | 33,092.35 | 0.00 |
| 136 | 0101 | 31 | | | RECONOCIMIENTO DE GASTOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 141 | 0101 | 31 | | | TRANSPORTE DE PERSONAS | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,665.00 | 9,665.00 | 0.00 |
| 142 | 0101 | 31 | | | FLETES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 155 | 0101 | 31 | | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 28,000.00 | 28,000.00 | 28,000.00 | 72,000.00 | 72,000.00 | 0.00 |
| 162 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 4,225.00 | 4,225.00 | 4,225.00 | 1,775.00 | 1,775.00 | 0.00 |
| 165 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 194 | 0101 | 31 | | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 0.00 | 176,000.00 | 176,000.00 | 0.00 | 83,925.04 | 83,925.04 | 83,925.04 | 74,265.19 | 74,265.19 | 0.00 |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 354,530.00 | 354,530.00 | 0.00 | 18,173.60 | 18,173.60 | 18,173.60 | 330,098.03 | 330,098.03 | 0.00 |
| 199 | 0101 | 31 | | | OTROS SERVICIOS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 182.50 | 182.50 | 182.50 | 1,817.50 | 1,817.50 | 0.00 |
| | | | | | Total Fuente: | 2,000,000.00 | -1,160,190.30 | 839,809.70 | 0.00 | 204,571.49 | 204,571.49 | 204,571.49 | 609,350.57 | 609,350.57 | 0.00 |
| | | | | | Total Geografico: | 2,000,000.00 | -1,160,190.30 | 839,809.70 | 0.00 | 204,571.49 | 204,571.49 | 204,571.49 | 609,350.57 | 609,350.57 | 0.00 |
| | | | | | Total Grupo de Gasto: | 2,000,000.00 | -1,160,190.30 | 839,809.70 | 0.00 | 204,571.49 | 204,571.49 | 204,571.49 | 609,350.57 | 609,350.57 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 500,000.00 | -207,650.00 | 292,350.00 | 0.00 | 13,079.35 | 13,079.35 | 13,079.35 | 269,382.15 | 269,382.15 | 0.00 |
| 214 | 0101 | 31 | | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232 | 0101 | 31 | | | ACABADOS TEXTILES | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 233 | 0101 | 31 | | | PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 239 | 0101 | 31 | | | OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0101 | 31 | | | PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0101 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| 244 | 0101 | 31 | | | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 14,940.00 | 14,940.00 | 60.00 | 60.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 15 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|-----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 247 | 0101 | 31 | | | ESPECIES TIMBRADAS Y VALORES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 300.00 | 300.00 | 300.00 | 700.00 | 700.00 | 0.00 |
| 252 | 0101 | 31 | | | ARTÍCULOS DE CUERO | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 |
| 261 | 0101 | 31 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 6,850.00 | 6,850.00 | 0.00 | 2,262.00 | 168.00 | 168.00 | 4,588.00 | 6,682.00 | 0.00 |
| 268 | 0101 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,600.00 | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 | 0.00 |
| 269 | 0101 | 31 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 400.00 | 400.00 | 0.00 |
| 281 | 0101 | 31 | | | PRODUCTOS SIDERÚRGICOS | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 282 | 0101 | 31 | | | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 286 | 0101 | 31 | | | HERRAMIENTAS MENORES | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 8,600.00 | 8,600.00 | 0.00 | 1,036.80 | 1,036.80 | 1,036.80 | 7,264.30 | 7,264.30 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| | | | | | Total Fuente: | 500,000.00 | -154,150.00 | 345,850.00 | 0.00 | 22,678.15 | 35,524.15 | 35,524.15 | 288,694.45 | 290,788.45 | 0.00 |
| | | | | | Total Geografico: | 500,000.00 | -154,150.00 | 345,850.00 | 0.00 | 22,678.15 | 35,524.15 | 35,524.15 | 288,694.45 | 290,788.45 | 0.00 |
| | | | | | Total Grupo de Gasto: | 500,000.00 | -154,150.00 | 345,850.00 | 0.00 | 22,678.15 | 35,524.15 | 35,524.15 | 288,694.45 | 290,788.45 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 324 | 0101 | 31 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,512.00 | 1,512.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 173,000.00 | 173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,512.00 | 168,512.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 173,000.00 | 173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,512.00 | 168,512.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 173,000.00 | 173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,512.00 | 168,512.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 9,633,560.00 | -1,009,260.39 | 8,624,299.61 | 0.00 | 2,492,964.16 | 2,505,810.16 | 2,505,810.16 | 3,872,020.10 | 3,874,114.10 | 0.00 |
| | 007 | 000 | | | Servicios de Gestión y Control Interno | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 3,480,000.00 | -14,092.00 | 3,465,908.00 | 0.00 | 1,184,000.00 | 1,184,000.00 | 1,184,000.00 | 1,089,414.96 | 1,089,414.96 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 9,242.87 | 9,242.87 | 0.00 | 0.00 | 0.00 | 0.00 | 9,242.87 | 9,242.87 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 7,218.75 | 7,218.75 | 0.00 | 0.00 | 0.00 | 0.00 | 7,218.75 | 7,218.75 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 17 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|-----|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Actividad / Obra: | 7,617,526.00 | 167,782.71 | 7,785,308.71 | 0.00 | 2,446,957.13 | 2,446,957.13 | 2,446,957.13 | 3,004,601.45 | 3,004,601.45 | 0.00 |
| | 008 | 000 | | | Servicios de Capacitación | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 1,662,000.00 | -63,920.00 | 1,598,080.00 | 0.00 | 550,129.03 | 550,129.03 | 550,129.03 | 555,091.49 | 555,091.49 | 0.00 |
| | | | | | Total Fuente: | 1,662,000.00 | -63,920.00 | 1,598,080.00 | 0.00 | 550,129.03 | 550,129.03 | 550,129.03 | 555,091.49 | 555,091.49 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 576,000.00 | 5,000.00 | 581,000.00 | 0.00 | 192,000.00 | 192,000.00 | 192,000.00 | 192,548.39 | 192,548.39 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,012.10 | 3,012.10 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,008.06 | 8,008.06 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 7,161.30 | 7,161.30 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 108,000.00 | 1,000.00 | 109,000.00 | 0.00 | 18,580.64 | 18,580.64 | 18,580.64 | 72,880.58 | 72,880.58 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 240,000.00 | 125,000.00 | 365,000.00 | 0.00 | 118,000.00 | 118,000.00 | 118,000.00 | 104,539.17 | 104,539.17 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 241,675.00 | 0.00 | 241,675.00 | 0.00 | 80,145.47 | 80,145.47 | 80,145.47 | 106,100.52 | 106,100.52 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 188,750.00 | -19,977.61 | 168,772.39 | 0.00 | 4,712.32 | 4,712.32 | 4,712.32 | 133,696.33 | 133,696.33 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 188,750.00 | 5,000.00 | 193,750.00 | 0.00 | 105,440.67 | 105,440.67 | 105,440.67 | 17,760.40 | 17,760.40 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 98.63 | 98.63 | 98.63 | 3,901.37 | 3,901.37 | 0.00 |
| | | | | | Total Fuente: | 1,586,175.00 | 116,022.39 | 1,702,197.39 | 0.00 | 529,977.73 | 529,977.73 | 529,977.73 | 649,608.22 | 649,608.22 | 0.00 |
| | | | | | Total Geografico: | 3,248,175.00 | 52,102.39 | 3,300,277.39 | 0.00 | 1,080,106.76 | 1,080,106.76 | 1,080,106.76 | 1,204,699.71 | 1,204,699.71 | 0.00 |
| | | | | | Total Grupo de Gasto: | 3,248,175.00 | 52,102.39 | 3,300,277.39 | 0.00 | 1,080,106.76 | 1,080,106.76 | 1,080,106.76 | 1,204,699.71 | 1,204,699.71 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 116 | 0101 | 31 | | | SERVICIOS DE LAVANDERÍA | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 252.00 | 252.00 | 252.00 | 748.00 | 748.00 | 0.00 |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 36,456.00 | 36,456.00 | 0.00 | 14,702.15 | 14,702.15 | 14,702.15 | 21,753.85 | 21,753.85 | 0.00 |
| 168 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 0101 | 31 | | | SERVICIOS DE CAPACITACIÓN | 0.00 | 242,600.00 | 242,600.00 | 0.00 | 81,754.20 | 81,754.20 | 81,754.20 | 160,845.80 | 160,845.80 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 282,456.00 | 282,456.00 | 0.00 | 96,708.35 | 96,708.35 | 96,708.35 | 185,747.65 | 185,747.65 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 282,456.00 | 282,456.00 | 0.00 | 96,708.35 | 96,708.35 | 96,708.35 | 185,747.65 | 185,747.65 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 18 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Grupo de Gasto: | 0.00 | 282,456.00 | 282,456.00 | 0.00 | 96,708.35 | 96,708.35 | 96,708.35 | 185,747.65 | 185,747.65 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 0.00 | 47,930.00 | 47,930.00 | 0.00 | 14,158.84 | 14,158.84 | 14,158.84 | 32,091.16 | 32,091.16 | 0.00 |
| 232 | 0101 | 31 | | | ACABADOS TEXTILES | 0.00 | 3,100.00 | 3,100.00 | 0.00 | 2,287.50 | 2,287.50 | 2,287.50 | 812.50 | 812.50 | 0.00 |
| 241 | 0101 | 31 | | | PAPEL DE ESCRITORIO | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 4,700.00 | 4,700.00 | 4,700.00 | 300.00 | 300.00 | 0.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 9,300.00 | 9,300.00 | 0.00 | 9,024.00 | 4,275.00 | 4,275.00 | 276.00 | 5,025.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 750.00 | 750.00 | 0.00 | 354.00 | 354.00 | 354.00 | 396.00 | 396.00 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 66,080.00 | 66,080.00 | 0.00 | 30,524.34 | 25,775.34 | 25,775.34 | 33,875.66 | 38,624.66 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 66,080.00 | 66,080.00 | 0.00 | 30,524.34 | 25,775.34 | 25,775.34 | 33,875.66 | 38,624.66 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 66,080.00 | 66,080.00 | 0.00 | 30,524.34 | 25,775.34 | 25,775.34 | 33,875.66 | 38,624.66 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 8,926.00 | 8,926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,926.00 | 8,926.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 44,500.00 | 44,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,500.00 | 44,500.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 53,426.00 | 53,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,426.00 | 53,426.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 53,426.00 | 53,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,426.00 | 53,426.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 53,426.00 | 53,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,426.00 | 53,426.00 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 416 | 0101 | 31 | | | BECAS DE ESTUDIO EN EL INTERIOR | 0.00 | 48,038.00 | 48,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,038.00 | 48,038.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 48,038.00 | 48,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,038.00 | 48,038.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 48,038.00 | 48,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,038.00 | 48,038.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 48,038.00 | 48,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,038.00 | 48,038.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 3,248,175.00 | 502,102.39 | 3,750,277.39 | 0.00 | 1,207,339.45 | 1,202,590.45 | 1,202,590.45 | 1,525,787.02 | 1,530,536.02 | 0.00 |
| 009 | 000 | | | | Servicios de Secretaría General | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 522,000.00 | 391.00 | 522,391.00 | 0.00 | 174,000.00 | 174,000.00 | 174,000.00 | 175,794.23 | 175,794.23 | 0.00 |
| | | | | | Total Fuente: | 522,000.00 | 391.00 | 522,391.00 | 0.00 | 174,000.00 | 174,000.00 | 174,000.00 | 175,794.23 | 175,794.23 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 20 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 2,766,000.00 | -8,506.00 | 2,757,494.00 | 0.00 | 854,626.45 | 854,626.45 | 854,626.45 | 1,002,802.99 | 1,002,802.99 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 11,483.57 | 11,483.57 | 0.00 | 0.00 | 0.00 | 0.00 | 11,483.57 | 11,483.57 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 8,968.75 | 8,968.75 | 0.00 | 0.00 | 0.00 | 0.00 | 8,968.75 | 8,968.75 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 116.67 | 116.67 | 0.00 | 0.00 | 0.00 | 0.00 | 116.67 | 116.67 | 0.00 |
| | | | | | Total Fuente: | 2,766,000.00 | 12,062.99 | 2,778,062.99 | 0.00 | 854,626.45 | 854,626.45 | 854,626.45 | 1,023,371.98 | 1,023,371.98 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 576,000.00 | -18,000.00 | 558,000.00 | 0.00 | 14,516.13 | 14,516.13 | 14,516.13 | 423,483.87 | 423,483.87 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | -375.00 | 8,625.00 | 0.00 | 181.45 | 181.45 | 181.45 | 6,943.55 | 6,943.55 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 120.97 | 120.97 | 120.97 | 10,429.03 | 10,429.03 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 31,500.00 | 2,625.00 | 34,125.00 | 0.00 | 10,004.03 | 10,004.03 | 10,004.03 | 14,068.17 | 14,068.17 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 126,000.00 | 4,750.00 | 130,750.00 | 0.00 | 19,207.77 | 19,207.77 | 19,207.77 | 88,553.16 | 88,553.16 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,322.58 | 40,322.58 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 360,912.00 | 0.00 | 360,912.00 | 0.00 | 101,721.43 | 101,721.43 | 101,721.43 | 172,796.70 | 172,796.70 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 281,875.00 | -29,746.55 | 252,128.45 | 0.00 | 36,194.18 | 36,194.18 | 36,194.18 | 193,175.77 | 193,175.77 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 281,875.00 | 48,968.75 | 330,843.75 | 0.00 | 141,944.02 | 141,944.02 | 141,944.02 | 82,548.51 | 82,548.51 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 435.06 | 435.06 | 435.06 | 4,164.94 | 4,164.94 | 0.00 |
| | | | | | Total Fuente: | 1,803,762.00 | 7,972.20 | 1,811,734.20 | 0.00 | 364,325.04 | 364,325.04 | 364,325.04 | 1,036,486.28 | 1,036,486.28 | 0.00 |
| | | | | | Total Geografico: | 4,569,762.00 | 20,035.19 | 4,589,797.19 | 0.00 | 1,218,951.49 | 1,218,951.49 | 1,218,951.49 | 2,059,858.26 | 2,059,858.26 | 0.00 |
| | | | | | Total Grupo de Gasto: | 4,569,762.00 | 20,035.19 | 4,589,797.19 | 0.00 | 1,218,951.49 | 1,218,951.49 | 1,218,951.49 | 2,059,858.26 | 2,059,858.26 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 76,000.00 | 76,000.00 | 0.00 | 21,922.24 | 21,922.24 | 21,922.24 | 43,385.51 | 43,385.51 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 76,000.00 | 76,000.00 | 0.00 | 21,922.24 | 21,922.24 | 21,922.24 | 43,385.51 | 43,385.51 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 76,000.00 | 76,000.00 | 0.00 | 21,922.24 | 21,922.24 | 21,922.24 | 43,385.51 | 43,385.51 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 76,000.00 | 76,000.00 | 0.00 | 21,922.24 | 21,922.24 | 21,922.24 | 43,385.51 | 43,385.51 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 4,485.00 | 4,485.00 | 4,485.00 | 7,515.00 | 7,515.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 4,485.00 | 4,485.00 | 4,485.00 | 7,515.00 | 7,515.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 4,485.00 | 4,485.00 | 4,485.00 | 7,515.00 | 7,515.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 4,485.00 | 4,485.00 | 4,485.00 | 7,515.00 | 7,515.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 21 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|-----|-----|-----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|--|
| UBG | FTE | | | | | | | | | | | | | | | |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 24,360.00 | 24,360.00 | 24,360.00 | 10,640.00 | 10,640.00 | 0.00 | |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | Total Fuente: | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 24,360.00 | 24,360.00 | 24,360.00 | 14,640.00 | 14,640.00 | 0.00 | |
| | | | | | Total Geografico: | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 24,360.00 | 24,360.00 | 24,360.00 | 14,640.00 | 14,640.00 | 0.00 | |
| | | | | | Total Grupo de Gasto: | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 24,360.00 | 24,360.00 | 24,360.00 | 14,640.00 | 14,640.00 | 0.00 | |
| | | | | | Total Actividad / Obra: | 4,569,762.00 | 147,035.19 | 4,716,797.19 | 0.00 | 1,269,718.73 | 1,269,718.73 | 1,269,718.73 | 2,125,398.77 | 2,125,398.77 | 0.00 | |
| | 011 | 000 | | | Servicios de Comunicación Social | | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 1,062,000.00 | 4,036.00 | 1,066,036.00 | 0.00 | 348,629.03 | 348,629.03 | 348,629.03 | 361,100.52 | 361,100.52 | 0.00 | |
| | | | | | Total Fuente: | 1,062,000.00 | 4,036.00 | 1,066,036.00 | 0.00 | 348,629.03 | 348,629.03 | 348,629.03 | 361,100.52 | 361,100.52 | 0.00 | |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 276,000.00 | 0.00 | 276,000.00 | 0.00 | 92,000.00 | 92,000.00 | 92,000.00 | 92,000.00 | 92,000.00 | 0.00 | |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | 0.00 | |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 60,000.00 | 1,500.00 | 61,500.00 | 0.00 | 9,862.91 | 9,862.91 | 9,862.91 | 40,788.66 | 40,788.66 | 0.00 | |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 70,500.00 | 70,500.00 | 70,500.00 | 53,848.39 | 53,848.39 | 0.00 | |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 143,244.00 | 0.00 | 143,244.00 | 0.00 | 48,993.65 | 48,993.65 | 48,993.65 | 58,503.70 | 58,503.70 | 0.00 | |
| 071 | 0101 | 31 | | | AGUINALDO | 111,875.00 | -13,171.27 | 98,703.73 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 88,146.16 | 88,146.16 | 0.00 | |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 111,875.00 | 0.00 | 111,875.00 | 0.00 | 66,675.75 | 66,675.75 | 66,675.75 | 4,123.98 | 4,123.98 | 0.00 | |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 40.00 | 40.00 | 40.00 | 2,160.00 | 2,160.00 | 0.00 | |
| | | | | | Total Fuente: | 895,694.00 | -11,671.27 | 884,022.73 | 0.00 | 292,572.31 | 292,572.31 | 292,572.31 | 345,070.89 | 345,070.89 | 0.00 | |
| | | | | | Total Geografico: | 1,957,694.00 | -7,635.27 | 1,950,058.73 | 0.00 | 641,201.34 | 641,201.34 | 641,201.34 | 706,171.41 | 706,171.41 | 0.00 | |
| | | | | | Total Grupo de Gasto: | 1,957,694.00 | -7,635.27 | 1,950,058.73 | 0.00 | 641,201.34 | 641,201.34 | 641,201.34 | 706,171.41 | 706,171.41 | 0.00 | |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 121 | 0101 | 31 | | | DIVULGACIÓN E INFORMACIÓN | 0.00 | 248,238.00 | 248,238.00 | 0.00 | 18,746.40 | 18,746.40 | 18,746.40 | 205,055.60 | 205,055.60 | 0.00 | |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 133.00 | 133.00 | 133.00 | 14,340.00 | 14,340.00 | 0.00 | |
| 187 | 0101 | 31 | | | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS | 0.00 | 6,862.00 | 6,862.00 | 0.00 | 6,862.00 | 0.00 | 0.00 | 0.00 | 6,862.00 | 0.00 | |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 22 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|-----|---|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 189 | 0101 | 31 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 78,400.00 | 78,400.00 | 0.00 | 72,000.00 | 51,150.00 | 51,150.00 | 1,000.00 | 27,250.00 | 0.00 |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 13,300.00 | 13,300.00 | 0.00 | 89.70 | 89.70 | 89.70 | 13,091.37 | 13,091.37 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 386,800.00 | 386,800.00 | 0.00 | 117,831.10 | 90,119.10 | 90,119.10 | 233,486.97 | 266,598.97 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 386,800.00 | 386,800.00 | 0.00 | 117,831.10 | 90,119.10 | 90,119.10 | 233,486.97 | 266,598.97 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 386,800.00 | 386,800.00 | 0.00 | 117,831.10 | 90,119.10 | 90,119.10 | 233,486.97 | 266,598.97 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 9,084.00 | 9,084.00 | 9,084.00 | 10,916.00 | 10,916.00 | 0.00 |
| 242 | 0101 | 31 | | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 54.90 | 54.90 | 54.90 | 445.54 | 445.54 | 0.00 |
| 243 | 0101 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.05 | 55.05 | 0.00 |
| 245 | 0101 | 31 | | | LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 6,280.00 | 6,280.00 | 6,280.00 | 5,575.00 | 5,575.00 | 0.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 | 0.00 |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 300.00 | 300.00 | 0.00 | 261.00 | 261.00 | 261.00 | 39.00 | 39.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 39,500.00 | 39,500.00 | 0.00 | 15,679.90 | 15,679.90 | 15,679.90 | 17,238.59 | 17,238.59 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 39,500.00 | 39,500.00 | 0.00 | 15,679.90 | 15,679.90 | 15,679.90 | 17,238.59 | 17,238.59 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 39,500.00 | 39,500.00 | 0.00 | 15,679.90 | 15,679.90 | 15,679.90 | 17,238.59 | 17,238.59 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 324 | 0101 | 31 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,006.00 | 6,006.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 91,000.00 | 91,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,000.00 | 91,000.00 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 127,000.00 | 127,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,006.00 | 112,006.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 127,000.00 | 127,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,006.00 | 112,006.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 127,000.00 | 127,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,006.00 | 112,006.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 1,957,694.00 | 545,664.73 | 2,503,358.73 | 0.00 | 774,712.34 | 747,000.34 | 747,000.34 | 1,068,902.97 | 1,102,014.97 | 0.00 |
| | 012 | 000 | | | Servicios de Auditoria Interna | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 2,178,000.00 | 121,765.00 | 2,299,765.00 | 0.00 | 740,925.81 | 740,925.81 | 740,925.81 | 849,984.31 | 849,984.31 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 21,473.34 | 21,473.34 | 0.00 | 0.00 | 0.00 | 0.00 | 21,473.34 | 21,473.34 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 23 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 16,770.83 | 16,770.83 | 0.00 | 0.00 | 0.00 | 0.00 | 16,770.83 | 16,770.83 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.01 | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | 350.01 | 0.00 |
| | | | | | Total Fuente: | 2,178,000.00 | 160,359.18 | 2,338,359.18 | 0.00 | 740,925.81 | 740,925.81 | 740,925.81 | 888,578.49 | 888,578.49 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 1,164,000.00 | -25,000.00 | 1,139,000.00 | 0.00 | 252,000.00 | 250,800.00 | 250,800.00 | 605,967.74 | 607,167.74 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00 | -375.00 | 22,125.00 | 0.00 | 5,250.00 | 5,225.00 | 5,225.00 | 11,395.16 | 11,420.16 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 30,000.00 | -250.00 | 29,750.00 | 0.00 | 3,500.00 | 3,483.33 | 3,483.33 | 22,146.77 | 22,163.44 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 58,500.00 | 4,875.00 | 63,375.00 | 0.00 | 13,425.00 | 13,425.00 | 13,425.00 | 38,058.90 | 38,058.90 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 114,000.00 | 14,000.00 | 128,000.00 | 0.00 | 19,441.94 | 19,441.94 | 19,441.94 | 88,393.46 | 88,393.46 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 365,233.00 | 0.00 | 365,233.00 | 0.00 | 109,778.35 | 109,778.35 | 109,778.35 | 172,257.47 | 172,257.47 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 285,250.00 | -34,097.58 | 251,152.42 | 0.00 | 5,709.59 | 5,709.59 | 5,709.59 | 224,070.93 | 224,070.93 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 285,250.00 | 31,770.83 | 317,020.83 | 0.00 | 164,024.37 | 163,922.29 | 163,922.29 | 63,150.36 | 63,252.44 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 134.79 | 134.79 | 134.79 | 4,665.21 | 4,665.21 | 0.00 |
| | | | | | Total Fuente: | 2,329,533.00 | -6,076.75 | 2,323,456.25 | 0.00 | 573,264.04 | 571,920.29 | 571,920.29 | 1,233,106.00 | 1,234,449.75 | 0.00 |
| | | | | | Total Geografico: | 4,507,533.00 | 154,282.43 | 4,661,815.43 | 0.00 | 1,314,189.85 | 1,312,846.10 | 1,312,846.10 | 2,121,684.49 | 2,123,028.24 | 0.00 |
| | | | | | Total Grupo de Gasto: | 4,507,533.00 | 154,282.43 | 4,661,815.43 | 0.00 | 1,314,189.85 | 1,312,846.10 | 1,312,846.10 | 2,121,684.49 | 2,123,028.24 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 115,000.00 | 115,000.00 | 0.00 | 54,144.05 | 54,144.05 | 54,144.05 | 43,256.70 | 43,256.70 | 0.00 |
| 155 | 0101 | 31 | | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 116,300.00 | 116,300.00 | 0.00 | 54,144.05 | 54,144.05 | 54,144.05 | 44,556.70 | 44,556.70 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 116,300.00 | 116,300.00 | 0.00 | 54,144.05 | 54,144.05 | 54,144.05 | 44,556.70 | 44,556.70 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 116,300.00 | 116,300.00 | 0.00 | 54,144.05 | 54,144.05 | 54,144.05 | 44,556.70 | 44,556.70 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 943.50 | 943.50 | 0.00 |
| 268 | 0101 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 24 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|----------------|----------------|----------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 90.00 | 90.00 | 90.00 | 1,220.00 | 1,220.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 90.00 | 90.00 | 90.00 | 2,183.50 | 2,183.50 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 90.00 | 90.00 | 90.00 | 2,183.50 | 2,183.50 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 90.00 | 90.00 | 90.00 | 2,183.50 | 2,183.50 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | 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 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 3,065.00 | 3,065.00 | 3,065.00 | 935.00 | 935.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 44,000.00 | 44,000.00 | 0.00 | 3,065.00 | 3,065.00 | 3,065.00 | 40,935.00 | 40,935.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 44,000.00 | 44,000.00 | 0.00 | 3,065.00 | 3,065.00 | 3,065.00 | 40,935.00 | 40,935.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 44,000.00 | 44,000.00 | 0.00 | 3,065.00 | 3,065.00 | 3,065.00 | 40,935.00 | 40,935.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 4,507,533.00 | 320,982.43 | 4,828,515.43 | 0.00 | 1,371,488.90 | 1,370,145.15 | 1,370,145.15 | 2,209,359.69 | 2,210,703.44 | 0.00 |
| | | | | | Total Proyecto: | 178,454,918.00 | -10,319,545.21 | 168,135,372.79 | 6,405.50 | 55,635,964.33 | 51,569,602.24 | 51,569,602.24 | 67,549,335.62 | 73,421,137.56 | 0.00 |
| | | | | | Total Sub Programa: | 178,454,918.00 | -10,319,545.21 | 168,135,372.79 | 6,405.50 | 55,635,964.33 | 51,569,602.24 | 51,569,602.24 | 67,549,335.62 | 73,421,137.56 | 0.00 |
| | | | | | Total Programa: | 178,454,918.00 | -10,319,545.21 | 168,135,372.79 | 6,405.50 | 55,635,964.33 | 51,569,602.24 | 51,569,602.24 | 67,549,335.62 | 73,421,137.56 | 0.00 |
| 11 | | | | | REGISTRO DE LA POBLACIÓN GUATEMALTECA | | | | | | | | | | |
| | | | | | 00 SIN SUBPROGRAMA | | | | | | | | | | |
| | | | | | 000 SIN PROYECTO | | | | | | | | | | |
| | | | | | 001 000 Dirección y Coordinación de los Servicios Registrales | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 15,385,200.00 | -1,060,541.00 | 14,324,659.00 | 0.00 | 4,578,644.47 | 4,597,663.71 | 4,597,663.71 | 5,352,416.53 | 5,352,529.43 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 23,714.04 | 23,714.04 | 0.00 | 0.00 | 0.00 | 0.00 | 23,714.04 | 23,714.04 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 18,520.83 | 18,520.83 | 0.00 | 0.00 | 0.00 | 0.00 | 18,520.83 | 18,520.83 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 333.74 | 333.74 | 0.00 | 0.00 | 0.00 | 0.00 | 333.74 | 333.74 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 466.68 | 466.68 | 0.00 | 0.00 | 0.00 | 0.00 | 466.68 | 466.68 | 0.00 |
| | | | | | Total Fuente: | 15,385,200.00 | -1,017,505.71 | 14,367,694.29 | 0.00 | 4,578,644.47 | 4,597,663.71 | 4,597,663.71 | 5,395,451.82 | 5,395,564.72 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 2,424,000.00 | -41,000.00 | 2,383,000.00 | 0.00 | 644,000.00 | 644,000.00 | 644,000.00 | 1,057,838.71 | 1,057,838.71 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00 | -750.00 | 44,250.00 | 0.00 | 9,375.00 | 9,375.00 | 9,375.00 | 23,600.81 | 23,600.81 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 60,000.00 | -500.00 | 59,500.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 42,383.87 | 42,383.87 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 25 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 315,000.00 | 315,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,000.00 | 315,000.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 81,000.00 | 2,075.00 | 83,075.00 | 0.00 | 19,125.00 | 19,125.00 | 19,125.00 | 45,514.55 | 45,514.55 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,458,000.00 | 39,000.00 | 1,497,000.00 | 0.00 | 235,043.02 | 235,667.69 | 235,667.69 | 1,019,813.01 | 1,019,821.07 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 768,000.00 | 0.00 | 768,000.00 | 0.00 | 360,361.28 | 351,070.96 | 351,070.96 | 126,896.78 | 136,187.10 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 1,145,000.00 | 1,145,000.00 | 0.00 | 363,133.12 | 363,133.12 | 363,133.12 | 81,866.88 | 81,866.88 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 1,913,685.00 | 33,610.50 | 1,947,295.50 | 0.00 | 581,894.18 | 581,894.18 | 581,894.18 | 931,014.52 | 931,014.52 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 1,494,600.00 | -151,334.53 | 1,343,265.47 | 0.00 | 49,047.47 | 49,047.47 | 49,047.47 | 1,186,855.22 | 1,186,855.22 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 1,494,600.00 | 44,437.09 | 1,539,037.09 | 0.00 | 764,117.44 | 764,117.44 | 764,117.44 | 246,659.45 | 246,659.45 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 50,600.00 | 1,500.00 | 52,100.00 | 0.00 | 903.00 | 903.00 | 903.00 | 50,910.43 | 50,910.43 | 0.00 |
| | | | | | Total Fuente: | 9,789,485.00 | 1,387,038.06 | 11,176,523.06 | 0.00 | 3,034,999.51 | 3,026,333.86 | 3,026,333.86 | 5,128,354.23 | 5,137,652.61 | 0.00 |
| 022 | 0101 | 32 | | | PERSONAL POR CONTRATO | 118,800.00 | 0.00 | 118,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,800.00 | 118,800.00 | 0.00 |
| 027 | 0101 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| 042 | 0101 | 32 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 67,000.00 | 67,000.00 | 0.00 | 19,127.32 | 19,127.32 | 19,127.32 | 2,129.94 | 2,129.94 | 0.00 |
| 051 | 0101 | 32 | | | APORTE PATRONAL AL IGSS | 12,676.00 | 0.00 | 12,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,676.00 | 12,676.00 | 0.00 |
| 071 | 0101 | 32 | | | AGUINALDO | 9,900.00 | 0.00 | 9,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,900.00 | 9,900.00 | 0.00 |
| 072 | 0101 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,900.00 | 0.00 | 9,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,900.00 | 9,900.00 | 0.00 |
| 073 | 0101 | 32 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 169,876.00 | 67,000.00 | 236,876.00 | 0.00 | 19,127.32 | 19,127.32 | 19,127.32 | 172,005.94 | 172,005.94 | 0.00 |
| | | | | | Total Geografico: | 25,344,561.00 | 436,532.35 | 25,781,093.35 | 0.00 | 7,632,771.30 | 7,643,124.89 | 7,643,124.89 | 10,695,811.99 | 10,705,223.27 | 0.00 |
| | | | | | Total Grupo de Gasto: | 25,344,561.00 | 436,532.35 | 25,781,093.35 | 0.00 | 7,632,771.30 | 7,643,124.89 | 7,643,124.89 | 10,695,811.99 | 10,705,223.27 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 112 | 0101 | 31 | | | AGUA | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 8,846.50 | 8,846.50 | 8,846.50 | 11,105.30 | 11,105.30 | 0.00 |
| 114 | 0101 | 31 | | | CORREOS Y TELÉGRAFOS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 3,138.00 | 3,138.00 | 3,138.00 | 1,862.00 | 1,862.00 | 0.00 |
| 115 | 0101 | 31 | | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 5,572.00 | 5,572.00 | 5,572.00 | 5,562.00 | 5,562.00 | 0.00 |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 31,500.00 | 31,500.00 | 0.00 | 20,770.00 | 20,770.00 | 20,770.00 | 10,730.00 | 10,730.00 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 902,390.70 | 902,390.70 | 0.00 | 433,644.97 | 433,644.97 | 433,644.97 | 410,675.73 | 410,675.73 | 0.00 |
| 169 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 7,600.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 7,600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 26 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|----------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 174 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 975.00 | 975.00 | 975.00 | 7,025.00 | 7,025.00 | 0.00 |
| 195 | 0101 | 31 | | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 400.00 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 300.00 | 300.00 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 9,305.00 | 9,305.00 | 9,305.00 | 8,880.90 | 8,880.90 | 0.00 |
| 199 | 0101 | 31 | | | OTROS SERVICIOS | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 8,080.13 | 8,080.13 | 8,080.13 | 7,310.12 | 7,310.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,024,390.70 | 1,024,390.70 | 0.00 | 490,431.60 | 490,431.60 | 490,431.60 | 471,051.05 | 471,051.05 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,024,390.70 | 1,024,390.70 | 0.00 | 490,431.60 | 490,431.60 | 490,431.60 | 471,051.05 | 471,051.05 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 1,024,390.70 | 1,024,390.70 | 0.00 | 490,431.60 | 490,431.60 | 490,431.60 | 471,051.05 | 471,051.05 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 0.00 | 298,390.00 | 298,390.00 | 0.00 | 89,533.90 | 89,533.90 | 89,533.90 | 196,587.80 | 196,587.80 | 0.00 |
| 241 | 0101 | 31 | | | PAPEL DE ESCRITORIO | 0.00 | 1,350.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 1,350.00 | 0.00 |
| 242 | 0101 | 31 | | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 7,645.00 | 7,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,645.00 | 7,645.00 | 0.00 |
| 243 | 0101 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 81,000.00 | 81,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,000.00 | 81,000.00 | 0.00 |
| 244 | 0101 | 31 | | | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 400.00 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 300.00 | 300.00 | 0.00 |
| 262 | 0101 | 31 | | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 10,726.35 | 10,726.35 | 10,726.35 | 6,742.50 | 6,742.50 | 0.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 10,748.00 | 10,748.00 | 10,748.00 | 23,702.60 | 23,702.60 | 0.00 |
| 269 | 0101 | 31 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 9,309.30 | 9,309.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 272 | 0101 | 31 | | | PRODUCTOS DE VIDRIO | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 283 | 0101 | 31 | | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| 284 | 0101 | 31 | | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 289 | 0101 | 31 | | | OTROS PRODUCTOS METÁLICOS | 0.00 | 21,250.00 | 21,250.00 | 0.00 | 9,751.98 | 9,751.98 | 9,751.98 | 11,498.02 | 11,498.02 | 0.00 |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 33,000.00 | 33,000.00 | 0.00 | 24,848.00 | 24,848.00 | 24,848.00 | 6,739.75 | 6,739.75 | 0.00 |
| 295 | 0101 | 31 | | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 296 | 0101 | 31 | | | ÚTILES DE COCINA Y COMEDOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 13,222.65 | 13,222.65 | 13,222.65 | 1,777.35 | 1,777.35 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 |
| 299 | 0101 | 31 | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 50.00 | 50.00 | 0.00 | 43.00 | 43.00 | 43.00 | 7.00 | 7.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 27 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|-----|-----|-----|--|---------------|----------------|---------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 527,409.30 | 527,409.30 | 0.00 | 159,473.88 | 159,473.88 | 159,473.88 | 341,865.02 | 341,865.02 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 527,409.30 | 527,409.30 | 0.00 | 159,473.88 | 159,473.88 | 159,473.88 | 341,865.02 | 341,865.02 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 527,409.30 | 527,409.30 | 0.00 | 159,473.88 | 159,473.88 | 159,473.88 | 341,865.02 | 341,865.02 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 324 | 0101 | 31 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 27,200.00 | 27,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,200.00 | 27,200.00 | 0.00 |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 89,000.00 | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 | 89,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 156,200.00 | 156,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,200.00 | 156,200.00 | 0.00 |
| 322 | 0101 | 32 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 349,200.00 | 349,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349,200.00 | 349,200.00 | 0.00 |
| 329 | 0101 | 32 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 349,200.00 | 349,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349,200.00 | 349,200.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 505,400.00 | 505,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,400.00 | 505,400.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 505,400.00 | 505,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,400.00 | 505,400.00 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 415 | 0101 | 31 | | | VACACIONES PAGADAS POR RETIRO | 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 Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 25,344,561.00 | 2,493,732.35 | 27,838,293.35 | 0.00 | 8,282,676.78 | 8,293,030.37 | 8,293,030.37 | 12,014,128.06 | 12,023,539.34 | 0.00 |
| | 002 | 000 | | | Servicios Registrales | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 6,276,000.00 | 0.00 | 6,276,000.00 | 0.00 | 2,076,620.51 | 2,076,620.51 | 2,076,620.51 | 2,156,570.56 | 2,156,570.56 | 0.00 |
| 027 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 15,100.00 | 15,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,100.00 | 15,100.00 | 0.00 |
| | | | | | Total Fuente: | 6,276,000.00 | 15,100.00 | 6,291,100.00 | 0.00 | 2,076,620.51 | 2,076,620.51 | 2,076,620.51 | 2,171,670.56 | 2,171,670.56 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 840,000.00 | 0.00 | 840,000.00 | 0.00 | 141,179.41 | 141,179.41 | 141,179.41 | 545,324.18 | 545,324.18 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 670,129.00 | -28,000.00 | 642,129.00 | 0.00 | 222,459.23 | 222,459.23 | 222,459.23 | 247,492.09 | 247,492.09 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 523,375.00 | -77,334.79 | 446,040.21 | 0.00 | 10,316.89 | 10,316.89 | 10,316.89 | 383,931.94 | 383,931.94 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 523,375.00 | -700.00 | 522,675.00 | 0.00 | 273,693.17 | 273,693.17 | 273,693.17 | 3,285.18 | 3,285.18 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 28 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 438.90 | 438.90 | 438.90 | 27,266.86 | 27,266.86 | 0.00 |
| | | | | | Total Fuente: | 2,589,379.00 | -106,034.79 | 2,483,344.21 | 0.00 | 648,087.60 | 648,087.60 | 648,087.60 | 1,211,800.25 | 1,211,800.25 | 0.00 |
| 071 | 0101 | 32 | | | AGUINALDO | 0.00 | 5,933.22 | 5,933.22 | 0.00 | 0.00 | 0.00 | 0.00 | 5,933.22 | 5,933.22 | 0.00 |
| 072 | 0101 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 5,982.36 | 5,982.36 | 0.00 | 0.00 | 0.00 | 0.00 | 5,982.36 | 5,982.36 | 0.00 |
| 073 | 0101 | 32 | | | BONO VACACIONAL | 0.00 | 95.89 | 95.89 | 0.00 | 0.00 | 0.00 | 0.00 | 95.89 | 95.89 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,011.47 | 12,011.47 | 0.00 | 0.00 | 0.00 | 0.00 | 12,011.47 | 12,011.47 | 0.00 |
| | | | | | Total Geografico: | 8,865,379.00 | -78,923.32 | 8,786,455.68 | 0.00 | 2,724,708.11 | 2,724,708.11 | 2,724,708.11 | 3,395,482.28 | 3,395,482.28 | 0.00 |
| 022 | 0102 | 11 | | | PERSONAL POR CONTRATO | 217,200.00 | 0.00 | 217,200.00 | 0.00 | 82,725.81 | 82,725.81 | 82,725.81 | 52,606.44 | 52,606.44 | 0.00 |
| | | | | | Total Fuente: | 217,200.00 | 0.00 | 217,200.00 | 0.00 | 82,725.81 | 82,725.81 | 82,725.81 | 52,606.44 | 52,606.44 | 0.00 |
| 027 | 0102 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,782.26 | 4,782.26 | 4,782.26 | 14,099.98 | 14,099.98 | 0.00 |
| 051 | 0102 | 31 | | | APORTE PATRONAL AL IGSS | 23,175.00 | 0.00 | 23,175.00 | 0.00 | 8,445.88 | 8,445.88 | 8,445.88 | 7,512.13 | 7,512.13 | 0.00 |
| 071 | 0102 | 31 | | | AGUINALDO | 18,100.00 | -2,757.49 | 15,342.51 | 0.00 | 0.00 | 0.00 | 0.00 | 13,755.94 | 13,755.94 | 0.00 |
| 072 | 0102 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,100.00 | 0.00 | 18,100.00 | 0.00 | 9,001.61 | 9,001.61 | 9,001.61 | 0.00 | 0.00 | 0.00 |
| 073 | 0102 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 84,175.00 | -2,757.49 | 81,417.51 | 0.00 | 22,229.75 | 22,229.75 | 22,229.75 | 36,168.05 | 36,168.05 | 0.00 |
| 022 | 0102 | 32 | | | PERSONAL POR CONTRATO | 46,601.00 | 0.00 | 46,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,601.00 | 46,601.00 | 0.00 |
| 027 | 0102 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0102 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0102 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0102 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,662.37 | 1,662.37 | 1,662.37 | 1,637.63 | 1,637.63 | 0.00 |
| 073 | 0102 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 63,627.00 | 0.00 | 63,627.00 | 0.00 | 1,662.37 | 1,662.37 | 1,662.37 | 61,964.63 | 61,964.63 | 0.00 |
| | | | | | Total Geografico: | 365,002.00 | -2,757.49 | 362,244.51 | 0.00 | 106,617.93 | 106,617.93 | 106,617.93 | 150,739.12 | 150,739.12 | 0.00 |
| 022 | 0103 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 85,225.80 | 85,225.80 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 85,225.80 | 85,225.80 | 0.00 |
| 027 | 0103 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,032.24 | 20,032.24 | 0.00 |
| 051 | 0103 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 9,048.16 | 9,048.16 | 9,048.16 | 10,843.34 | 10,843.34 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 29 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0103 | 31 | | | AGUINALDO | 21,200.00 | -3,179.76 | 18,020.24 | 0.00 | 0.00 | 0.00 | 0.00 | 15,859.16 | 15,859.16 | 0.00 |
| 072 | 0103 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 700.00 | 21,900.00 | 0.00 | 10,564.52 | 10,564.52 | 10,564.52 | 530.38 | 530.38 | 0.00 |
| 073 | 0103 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -2,479.76 | 98,064.24 | 0.00 | 24,612.68 | 24,612.68 | 24,612.68 | 48,265.12 | 48,265.12 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | -2,479.76 | 352,464.24 | 0.00 | 109,412.68 | 109,412.68 | 109,412.68 | 133,490.92 | 133,490.92 | 0.00 |
| 022 | 0104 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0104 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0104 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0104 | 31 | | | AGUINALDO | 12,600.00 | -1,925.18 | 10,674.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.69 | 9,604.69 | 0.00 |
| 072 | 0104 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 417.74 | 417.74 | 0.00 |
| 073 | 0104 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,525.18 | 58,407.82 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,383.33 | 29,383.33 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,525.18 | 209,607.82 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,996.23 | 79,996.23 | 0.00 |
| 022 | 0105 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0105 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 0105 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 0105 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,698.41 | 7,698.41 | 7,698.41 | 9,194.29 | 9,194.29 | 0.00 |
| 071 | 0105 | 31 | | | AGUINALDO | 17,900.00 | -2,716.34 | 15,183.66 | 0.00 | 0.00 | 0.00 | 0.00 | 13,547.51 | 13,547.51 | 0.00 |
| 072 | 0105 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 700.00 | 18,600.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 612.90 | 612.90 | 0.00 |
| 073 | 0105 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,016.34 | 81,502.66 | 0.00 | 20,621.80 | 20,621.80 | 20,621.80 | 39,978.88 | 39,978.88 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,616.34 | 296,702.66 | 0.00 | 92,221.80 | 92,221.80 | 92,221.80 | 112,298.23 | 112,298.23 | 0.00 |
| 022 | 0106 | 11 | | | PERSONAL POR CONTRATO | 177,600.00 | -10,935.00 | 166,665.00 | 0.00 | 59,200.00 | 59,200.00 | 59,200.00 | 74,617.68 | 74,617.68 | 0.00 |
| | | | | | Total Fuente: | 177,600.00 | -10,935.00 | 166,665.00 | 0.00 | 59,200.00 | 59,200.00 | 59,200.00 | 74,617.68 | 74,617.68 | 0.00 |
| 027 | 0106 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,632.79 | 12,632.79 | 0.00 |
| 051 | 0106 | 31 | | | APORTE PATRONAL AL IGSS | 18,950.00 | 0.00 | 18,950.00 | 0.00 | 7,796.21 | 7,796.21 | 7,796.21 | 7,832.11 | 7,832.11 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 30 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0106 | 31 | | | AGUINALDO | 14,800.00 | -1,788.06 | 13,011.94 | 0.00 | 3,461.92 | 3,461.92 | 3,461.92 | 8,921.26 | 8,921.26 | 0.00 |
| 072 | 0106 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,800.00 | 0.00 | 14,800.00 | 0.00 | 6,070.61 | 6,070.61 | 6,070.61 | 5,329.39 | 5,329.39 | 0.00 |
| 073 | 0106 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 133.15 | 133.15 | 133.15 | 466.85 | 466.85 | 0.00 |
| | | | | | Total Fuente: | 67,150.00 | -1,788.06 | 65,361.94 | 0.00 | 20,461.89 | 20,461.89 | 20,461.89 | 35,182.40 | 35,182.40 | 0.00 |
| | | | | | Total Geografico: | 244,750.00 | -12,723.06 | 232,026.94 | 0.00 | 79,661.89 | 79,661.89 | 79,661.89 | 109,800.08 | 109,800.08 | 0.00 |
| 022 | 0107 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 33,809.67 | 33,809.67 | 0.00 |
| 027 | 0107 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 200.00 | 175,400.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 34,009.67 | 34,009.67 | 0.00 |
| 027 | 0107 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 9,937.09 | 9,937.09 | 0.00 |
| 051 | 0107 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 5,452.88 | 5,452.88 | 0.00 |
| 071 | 0107 | 31 | | | AGUINALDO | 14,600.00 | -1,784.09 | 12,815.91 | 0.00 | 2,558.63 | 2,558.63 | 2,558.63 | 8,901.40 | 8,901.40 | 0.00 |
| 072 | 0107 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,249.46 | 7,249.46 | 7,249.46 | 0.00 | 0.00 | 0.00 |
| 073 | 0107 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 155.07 | 155.07 | 155.07 | 444.93 | 444.93 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,784.09 | 64,709.91 | 0.00 | 21,602.88 | 21,602.88 | 21,602.88 | 24,736.30 | 24,736.30 | 0.00 |
| 022 | 0107 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0107 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0107 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0107 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0107 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,513.99 | 2,513.99 | 2,513.99 | 786.01 | 786.01 | 0.00 |
| 073 | 0107 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,513.99 | 2,513.99 | 2,513.99 | 54,112.01 | 54,112.01 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -1,584.09 | 296,735.91 | 0.00 | 95,716.87 | 95,716.87 | 95,716.87 | 112,857.98 | 112,857.98 | 0.00 |
| 022 | 0108 | 11 | | | PERSONAL POR CONTRATO | 309,600.00 | 0.00 | 309,600.00 | 0.00 | 103,200.00 | 103,200.00 | 103,200.00 | 106,754.71 | 106,754.71 | 0.00 |
| 027 | 0108 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 3,800.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 |
| | | | | | Total Fuente: | 309,600.00 | 3,800.00 | 313,400.00 | 0.00 | 103,200.00 | 103,200.00 | 103,200.00 | 110,554.71 | 110,554.71 | 0.00 |
| 027 | 0108 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 24,469.27 | 24,469.27 | 0.00 |
| 051 | 0108 | 31 | | | APORTE PATRONAL AL IGSS | 33,034.00 | 0.00 | 33,034.00 | 0.00 | 11,170.11 | 11,170.11 | 11,170.11 | 13,572.33 | 13,572.33 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 31 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0108 | 31 | | | AGUINALDO | 25,800.00 | -3,448.34 | 22,351.66 | 0.00 | 2,875.07 | 2,875.07 | 2,875.07 | 17,201.54 | 17,201.54 | 0.00 |
| 072 | 0108 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,800.00 | 300.00 | 26,100.00 | 0.00 | 14,083.98 | 14,083.98 | 14,083.98 | 408.76 | 408.76 | 0.00 |
| 073 | 0108 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 174.25 | 174.25 | 174.25 | 1,210.41 | 1,210.41 | 0.00 |
| | | | | | Total Fuente: | 128,034.00 | -3,148.34 | 124,885.66 | 0.00 | 35,303.41 | 35,303.41 | 35,303.41 | 56,862.31 | 56,862.31 | 0.00 |
| | | | | | Total Geografico: | 437,634.00 | 651.66 | 438,285.66 | 0.00 | 138,503.41 | 138,503.41 | 138,503.41 | 167,417.02 | 167,417.02 | 0.00 |
| 022 | 0109 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0109 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 0109 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 0109 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,125.15 | 9,125.15 | 0.00 |
| 071 | 0109 | 31 | | | AGUINALDO | 17,900.00 | -2,698.60 | 15,201.40 | 0.00 | 0.00 | 0.00 | 0.00 | 13,462.24 | 13,462.24 | 0.00 |
| 072 | 0109 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,024.46 | 9,024.46 | 9,024.46 | 725.54 | 725.54 | 0.00 |
| 073 | 0109 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,898.60 | 81,620.40 | 0.00 | 20,664.18 | 20,664.18 | 20,664.18 | 39,737.11 | 39,737.11 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,398.60 | 296,920.40 | 0.00 | 92,264.18 | 92,264.18 | 92,264.18 | 112,156.46 | 112,156.46 | 0.00 |
| 022 | 0110 | 11 | | | PERSONAL POR CONTRATO | 272,400.00 | 0.00 | 272,400.00 | 0.00 | 90,800.00 | 90,800.00 | 90,800.00 | 91,338.70 | 91,338.70 | 0.00 |
| 027 | 0110 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 272,400.00 | 800.00 | 273,200.00 | 0.00 | 90,800.00 | 90,800.00 | 90,800.00 | 92,138.70 | 92,138.70 | 0.00 |
| 027 | 0110 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 23,440.30 | 23,440.30 | 0.00 |
| 051 | 0110 | 31 | | | APORTE PATRONAL AL IGSS | 29,065.00 | 0.00 | 29,065.00 | 0.00 | 9,688.36 | 9,688.36 | 9,688.36 | 11,777.44 | 11,777.44 | 0.00 |
| 071 | 0110 | 31 | | | AGUINALDO | 22,700.00 | -3,455.28 | 19,244.72 | 0.00 | 0.00 | 0.00 | 0.00 | 17,234.60 | 17,234.60 | 0.00 |
| 072 | 0110 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 22,700.00 | 500.00 | 23,200.00 | 0.00 | 11,385.76 | 11,385.76 | 11,385.76 | 464.24 | 464.24 | 0.00 |
| 073 | 0110 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 111,665.00 | -2,955.28 | 108,709.72 | 0.00 | 27,074.12 | 27,074.12 | 27,074.12 | 54,116.58 | 54,116.58 | 0.00 |
| | | | | | Total Geografico: | 384,065.00 | -2,155.28 | 381,909.72 | 0.00 | 117,874.12 | 117,874.12 | 117,874.12 | 146,255.28 | 146,255.28 | 0.00 |
| 022 | 0111 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0111 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 32 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0111 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 0111 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,099.52 | 9,099.52 | 0.00 |
| 071 | 0111 | 31 | | | AGUINALDO | 17,900.00 | -2,734.89 | 15,165.11 | 0.00 | 0.00 | 0.00 | 0.00 | 13,644.85 | 13,644.85 | 0.00 |
| 072 | 0111 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 500.00 | 18,400.00 | 0.00 | 8,986.56 | 8,986.56 | 8,986.56 | 463.44 | 463.44 | 0.00 |
| 073 | 0111 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,234.89 | 81,284.11 | 0.00 | 20,626.28 | 20,626.28 | 20,626.28 | 39,631.99 | 39,631.99 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,734.89 | 296,584.11 | 0.00 | 92,226.28 | 92,226.28 | 92,226.28 | 112,051.34 | 112,051.34 | 0.00 |
| 022 | 0112 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 6,000.00 | 108,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 11,334.30 | 11,334.30 | 0.00 |
| 027 | 0112 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 6,400.00 | 108,400.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 11,734.30 | 11,734.30 | 0.00 |
| 027 | 0112 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 5,875.32 | 5,875.32 | 0.00 |
| 051 | 0112 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 5,665.71 | 5,665.71 | 5,665.71 | 1,736.13 | 1,736.13 | 0.00 |
| 071 | 0112 | 31 | | | AGUINALDO | 8,500.00 | -848.36 | 7,651.64 | 0.00 | 2,567.67 | 2,567.67 | 2,567.67 | 4,231.92 | 4,231.92 | 0.00 |
| 072 | 0112 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 200.00 | 8,700.00 | 0.00 | 4,319.42 | 4,319.42 | 4,319.42 | 0.00 | 0.00 | 0.00 |
| 073 | 0112 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 155.62 | 155.62 | 155.62 | 244.38 | 244.38 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -648.36 | 39,634.64 | 0.00 | 15,708.42 | 15,708.42 | 15,708.42 | 12,087.75 | 12,087.75 | 0.00 |
| 022 | 0112 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0112 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0112 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0112 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0112 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,471.97 | 2,471.97 | 2,471.97 | 828.03 | 828.03 | 0.00 |
| 073 | 0112 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,471.97 | 2,471.97 | 2,471.97 | 54,154.03 | 54,154.03 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 5,751.64 | 204,660.64 | 0.00 | 68,580.39 | 68,580.39 | 68,580.39 | 77,976.08 | 77,976.08 | 0.00 |
| 022 | 0113 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,187.10 | 60,187.10 | 60,187.10 | 60,932.25 | 60,932.25 | 0.00 |
| 027 | 0113 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 800.00 | 182,000.00 | 0.00 | 60,187.10 | 60,187.10 | 60,187.10 | 61,732.25 | 61,732.25 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 33 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0113 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,983.87 | 3,983.87 | 3,983.87 | 15,440.31 | 15,440.31 | 0.00 |
| 051 | 0113 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 7,721.23 | 7,721.23 | 0.00 |
| 071 | 0113 | 31 | | | AGUINALDO | 15,100.00 | -2,244.33 | 12,855.67 | 0.00 | 0.00 | 0.00 | 0.00 | 11,198.43 | 11,198.43 | 0.00 |
| 072 | 0113 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 800.00 | 15,900.00 | 0.00 | 7,528.50 | 7,528.50 | 7,528.50 | 615.67 | 615.67 | 0.00 |
| 073 | 0113 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,444.33 | 72,889.67 | 0.00 | 17,957.05 | 17,957.05 | 17,957.05 | 35,775.64 | 35,775.64 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -644.33 | 254,889.67 | 0.00 | 78,144.15 | 78,144.15 | 78,144.15 | 97,507.89 | 97,507.89 | 0.00 |
| 022 | 0114 | 11 | | | PERSONAL POR CONTRATO | 271,200.00 | -21,195.00 | 250,005.00 | 0.00 | 69,600.00 | 69,600.00 | 69,600.00 | 118,156.73 | 118,156.73 | 0.00 |
| | | | | | Total Fuente: | 271,200.00 | -21,195.00 | 250,005.00 | 0.00 | 69,600.00 | 69,600.00 | 69,600.00 | 118,156.73 | 118,156.73 | 0.00 |
| 027 | 0114 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | -250.00 | 35,750.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 25,679.08 | 25,679.08 | 0.00 |
| 051 | 0114 | 31 | | | APORTE PATRONAL AL IGSS | 28,937.00 | -700.00 | 28,237.00 | 0.00 | 8,516.32 | 8,516.32 | 8,516.32 | 14,135.45 | 14,135.45 | 0.00 |
| 071 | 0114 | 31 | | | AGUINALDO | 22,600.00 | -3,447.60 | 19,152.40 | 0.00 | 721.91 | 721.91 | 721.91 | 17,196.52 | 17,196.52 | 0.00 |
| 072 | 0114 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 22,600.00 | 800.00 | 23,400.00 | 0.00 | 12,611.02 | 12,611.02 | 12,611.02 | 3,716.13 | 3,716.13 | 0.00 |
| 073 | 0114 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 111,337.00 | -3,597.60 | 107,739.40 | 0.00 | 26,849.25 | 26,849.25 | 26,849.25 | 61,927.18 | 61,927.18 | 0.00 |
| | | | | | Total Geografico: | 382,537.00 | -24,792.60 | 357,744.40 | 0.00 | 96,449.25 | 96,449.25 | 96,449.25 | 180,083.91 | 180,083.91 | 0.00 |
| 022 | 0115 | 11 | | | PERSONAL POR CONTRATO | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 98,658.98 | 98,658.98 | 98,658.98 | 103,229.01 | 103,229.01 | 0.00 |
| 027 | 0115 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 300,000.00 | 1,000.00 | 301,000.00 | 0.00 | 98,658.98 | 98,658.98 | 98,658.98 | 104,229.01 | 104,229.01 | 0.00 |
| 027 | 0115 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 6,931.74 | 6,931.74 | 6,931.74 | 27,211.26 | 27,211.26 | 0.00 |
| 051 | 0115 | 31 | | | APORTE PATRONAL AL IGSS | 32,010.00 | 0.00 | 32,010.00 | 0.00 | 10,440.56 | 10,440.56 | 10,440.56 | 13,459.93 | 13,459.93 | 0.00 |
| 071 | 0115 | 31 | | | AGUINALDO | 25,000.00 | -3,804.83 | 21,195.17 | 0.00 | 0.00 | 0.00 | 0.00 | 18,978.21 | 18,978.21 | 0.00 |
| 072 | 0115 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,000.00 | 500.00 | 25,500.00 | 0.00 | 12,477.42 | 12,477.42 | 12,477.42 | 464.52 | 464.52 | 0.00 |
| 073 | 0115 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 125,410.00 | -3,304.83 | 122,105.17 | 0.00 | 29,849.72 | 29,849.72 | 29,849.72 | 61,513.92 | 61,513.92 | 0.00 |
| | | | | | Total Geografico: | 425,410.00 | -2,304.83 | 423,105.17 | 0.00 | 128,508.70 | 128,508.70 | 128,508.70 | 165,742.93 | 165,742.93 | 0.00 |
| 022 | 0116 | 11 | | | PERSONAL POR CONTRATO | 256,800.00 | 0.00 | 256,800.00 | 0.00 | 85,600.00 | 85,600.00 | 85,600.00 | 86,032.25 | 86,032.25 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 34 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0116 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 256,800.00 | 800.00 | 257,600.00 | 0.00 | 85,600.00 | 85,600.00 | 85,600.00 | 86,832.25 | 86,832.25 | 0.00 |
| 027 | 0116 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 19,432.24 | 19,432.24 | 0.00 |
| 051 | 0116 | 31 | | | APORTE PATRONAL AL IGSS | 27,401.00 | 0.00 | 27,401.00 | 0.00 | 9,133.52 | 9,133.52 | 9,133.52 | 10,909.45 | 10,909.45 | 0.00 |
| 071 | 0116 | 31 | | | AGUINALDO | 21,400.00 | -3,263.24 | 18,136.76 | 0.00 | 0.00 | 0.00 | 0.00 | 16,277.32 | 16,277.32 | 0.00 |
| 072 | 0116 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,400.00 | 0.00 | 21,400.00 | 0.00 | 10,663.98 | 10,663.98 | 10,663.98 | 1,369.35 | 1,369.35 | 0.00 |
| 073 | 0116 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 101,201.00 | -3,263.24 | 97,937.76 | 0.00 | 24,797.50 | 24,797.50 | 24,797.50 | 48,988.36 | 48,988.36 | 0.00 |
| | | | | | Total Geografico: | 358,001.00 | -2,463.24 | 355,537.76 | 0.00 | 110,397.50 | 110,397.50 | 110,397.50 | 135,820.61 | 135,820.61 | 0.00 |
| 022 | 0117 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 63,574.31 | 63,574.31 | 0.00 |
| 027 | 0117 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 200.00 | 175,400.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 63,774.31 | 63,774.31 | 0.00 |
| 027 | 0117 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,991.99 | 11,991.99 | 0.00 |
| 051 | 0117 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,692.24 | 6,692.24 | 6,692.24 | 7,357.47 | 7,357.47 | 0.00 |
| 071 | 0117 | 31 | | | AGUINALDO | 14,600.00 | -2,183.69 | 12,416.31 | 0.00 | 280.27 | 280.27 | 280.27 | 10,893.03 | 10,893.03 | 0.00 |
| 072 | 0117 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 400.00 | 15,000.00 | 0.00 | 8,518.81 | 8,518.81 | 8,518.81 | 831.19 | 831.19 | 0.00 |
| 073 | 0117 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,783.69 | 64,710.31 | 0.00 | 18,491.32 | 18,491.32 | 18,491.32 | 31,673.68 | 31,673.68 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,583.69 | 240,110.31 | 0.00 | 76,891.32 | 76,891.32 | 76,891.32 | 95,447.99 | 95,447.99 | 0.00 |
| 022 | 0201 | 11 | | | PERSONAL POR CONTRATO | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 80,210.00 | 80,210.00 | 80,210.00 | 100,596.65 | 100,596.65 | 0.00 |
| 027 | 0201 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 270,000.00 | 200.00 | 270,200.00 | 0.00 | 80,210.00 | 80,210.00 | 80,210.00 | 100,796.65 | 100,796.65 | 0.00 |
| 027 | 0201 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,258.33 | 5,258.33 | 5,258.33 | 24,191.65 | 24,191.65 | 0.00 |
| 051 | 0201 | 31 | | | APORTE PATRONAL AL IGSS | 28,809.00 | 0.00 | 28,809.00 | 0.00 | 8,840.10 | 8,840.10 | 8,840.10 | 12,812.08 | 12,812.08 | 0.00 |
| 071 | 0201 | 31 | | | AGUINALDO | 22,500.00 | -3,425.60 | 19,074.40 | 0.00 | 0.00 | 0.00 | 0.00 | 17,089.49 | 17,089.49 | 0.00 |
| 072 | 0201 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 22,500.00 | 500.00 | 23,000.00 | 0.00 | 11,214.52 | 11,214.52 | 11,214.52 | 460.48 | 460.48 | 0.00 |
| 073 | 0201 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 35 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 111,009.00 | -2,925.60 | 108,083.40 | 0.00 | 25,312.95 | 25,312.95 | 25,312.95 | 55,753.70 | 55,753.70 | 0.00 |
| | | | | | Total Geografico: | 381,009.00 | -2,725.60 | 378,283.40 | 0.00 | 105,522.95 | 105,522.95 | 105,522.95 | 156,550.35 | 156,550.35 | 0.00 |
| 022 | 0202 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 59,856.45 | 59,856.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 59,856.45 | 59,856.45 | 0.00 |
| 027 | 0202 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,393.81 | 4,393.81 | 4,393.81 | 11,322.58 | 11,322.58 | 0.00 |
| 051 | 0202 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,084.26 | 5,084.26 | 5,084.26 | 7,442.97 | 7,442.97 | 0.00 |
| 071 | 0202 | 31 | | | AGUINALDO | 12,600.00 | -1,855.67 | 10,744.33 | 0.00 | 0.00 | 0.00 | 0.00 | 9,259.95 | 9,259.95 | 0.00 |
| 072 | 0202 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,500.00 | 14,100.00 | 0.00 | 6,516.13 | 6,516.13 | 6,516.13 | 870.16 | 870.16 | 0.00 |
| 073 | 0202 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -355.67 | 59,577.33 | 0.00 | 15,994.20 | 15,994.20 | 15,994.20 | 29,495.66 | 29,495.66 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -355.67 | 210,777.33 | 0.00 | 66,394.20 | 66,394.20 | 66,394.20 | 89,352.11 | 89,352.11 | 0.00 |
| 022 | 0203 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 34,000.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 0203 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 34,800.00 | 216,000.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 73,119.35 | 73,119.35 | 0.00 |
| 027 | 0203 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 0203 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 7,998.56 | 7,998.56 | 0.00 |
| 071 | 0203 | 31 | | | AGUINALDO | 15,100.00 | -2,297.11 | 12,802.89 | 0.00 | 0.00 | 0.00 | 0.00 | 11,457.97 | 11,457.97 | 0.00 |
| 072 | 0203 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 563.28 | 563.28 | 0.00 |
| 073 | 0203 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,702.89 | 76,036.89 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 36,243.99 | 36,243.99 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 36,502.89 | 292,036.89 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 109,363.34 | 109,363.34 | 0.00 |
| 022 | 0204 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0204 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0204 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0204 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,438.50 | 5,438.50 | 5,438.50 | 6,683.96 | 6,683.96 | 0.00 |
| 071 | 0204 | 31 | | | AGUINALDO | 12,600.00 | -1,898.90 | 10,701.10 | 0.00 | 0.00 | 0.00 | 0.00 | 9,475.63 | 9,475.63 | 0.00 |
| 072 | 0204 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 427.74 | 427.74 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 36 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0204 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,398.90 | 58,534.10 | 0.00 | 14,720.76 | 14,720.76 | 14,720.76 | 28,803.45 | 28,803.45 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -898.90 | 210,234.10 | 0.00 | 65,120.76 | 65,120.76 | 65,120.76 | 79,916.35 | 79,916.35 | 0.00 |
| 022 | 0205 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0205 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,800.00 | 152,400.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,812.90 | 51,812.90 | 0.00 |
| 027 | 0205 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0205 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0205 | 31 | | | AGUINALDO | 11,800.00 | -1,796.57 | 10,003.43 | 0.00 | 0.00 | 0.00 | 0.00 | 8,964.81 | 8,964.81 | 0.00 |
| 072 | 0205 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 581.99 | 581.99 | 0.00 |
| 073 | 0205 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -796.57 | 56,512.43 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,283.70 | 27,283.70 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 10,003.43 | 208,912.43 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,096.60 | 79,096.60 | 0.00 |
| 022 | 0206 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0206 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,800.00 | 152,400.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,812.90 | 51,812.90 | 0.00 |
| 027 | 0206 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0206 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0206 | 31 | | | AGUINALDO | 11,800.00 | -1,799.47 | 10,000.53 | 0.00 | 0.00 | 0.00 | 0.00 | 8,977.53 | 8,977.53 | 0.00 |
| 072 | 0206 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 597.31 | 597.31 | 0.00 |
| 073 | 0206 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -799.47 | 56,509.53 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,311.74 | 27,311.74 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 10,000.53 | 208,909.53 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,124.64 | 79,124.64 | 0.00 |
| 022 | 0207 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| 027 | 0207 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,024.18 | 16,024.18 | 0.00 |
| 051 | 0207 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 8,089.88 | 8,089.88 | 0.00 |
| 071 | 0207 | 31 | | | AGUINALDO | 15,100.00 | -2,287.06 | 12,812.94 | 0.00 | 0.00 | 0.00 | 0.00 | 11,410.77 | 11,410.77 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 37 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0207 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,523.39 | 7,523.39 | 7,523.39 | 452.72 | 452.72 | 0.00 |
| 073 | 0207 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,787.06 | 72,546.94 | 0.00 | 17,968.07 | 17,968.07 | 17,968.07 | 36,777.55 | 36,777.55 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,787.06 | 253,746.94 | 0.00 | 78,368.07 | 78,368.07 | 78,368.07 | 97,496.90 | 97,496.90 | 0.00 |
| 022 | 0208 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,920.00 | 50,920.00 | 50,920.00 | 16,454.31 | 16,454.31 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,920.00 | 50,920.00 | 50,920.00 | 16,454.31 | 16,454.31 | 0.00 |
| 027 | 0208 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,041.67 | 3,041.67 | 3,041.67 | 6,391.99 | 6,391.99 | 0.00 |
| 051 | 0208 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,679.29 | 5,679.29 | 5,679.29 | 2,747.55 | 2,747.55 | 0.00 |
| 071 | 0208 | 31 | | | AGUINALDO | 9,300.00 | -1,421.26 | 7,878.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088.88 | 7,088.88 | 0.00 |
| 072 | 0208 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0208 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,421.26 | 41,486.74 | 0.00 | 13,920.96 | 13,920.96 | 13,920.96 | 16,628.42 | 16,628.42 | 0.00 |
| 022 | 0208 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0208 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0208 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0208 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0208 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 668.81 | 668.81 | 668.81 | 2,631.19 | 2,631.19 | 0.00 |
| 073 | 0208 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 668.81 | 668.81 | 668.81 | 55,957.19 | 55,957.19 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,421.26 | 209,712.74 | 0.00 | 65,509.77 | 65,509.77 | 65,509.77 | 89,039.92 | 89,039.92 | 0.00 |
| 022 | 0301 | 11 | | | PERSONAL POR CONTRATO | 381,600.00 | -3,300.00 | 378,300.00 | 0.00 | 127,200.00 | 127,200.00 | 127,200.00 | 131,032.25 | 131,032.25 | 0.00 |
| 027 | 0301 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 381,600.00 | -2,500.00 | 379,100.00 | 0.00 | 127,200.00 | 127,200.00 | 127,200.00 | 131,832.25 | 131,832.25 | 0.00 |
| 026 | 0301 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 0301 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | -250.00 | 41,750.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 27,490.30 | 27,490.30 | 0.00 |
| 051 | 0301 | 31 | | | APORTE PATRONAL AL IGSS | 41,197.00 | 0.00 | 41,197.00 | 0.00 | 13,380.15 | 13,380.15 | 13,380.15 | 17,538.39 | 17,538.39 | 0.00 |
| 071 | 0301 | 31 | | | AGUINALDO | 32,175.00 | -4,789.43 | 27,385.57 | 0.00 | 643.56 | 643.56 | 643.56 | 23,747.17 | 23,747.17 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 38 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0301 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 32,175.00 | 800.00 | 32,975.00 | 0.00 | 15,610.09 | 15,610.09 | 15,610.09 | 1,011.58 | 1,011.58 | 0.00 |
| 073 | 0301 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 31.78 | 31.78 | 31.78 | 1,368.22 | 1,368.22 | 0.00 |
| | | | | | Total Fuente: | 153,447.00 | -4,239.43 | 149,207.57 | 0.00 | 38,165.58 | 38,165.58 | 38,165.58 | 72,655.66 | 72,655.66 | 0.00 |
| | | | | | Total Geografico: | 535,047.00 | -6,739.43 | 528,307.57 | 0.00 | 165,365.58 | 165,365.58 | 165,365.58 | 204,487.91 | 204,487.91 | 0.00 |
| 022 | 0302 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0302 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0302 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0302 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,425.70 | 5,425.70 | 5,425.70 | 6,687.47 | 6,687.47 | 0.00 |
| 071 | 0302 | 31 | | | AGUINALDO | 12,600.00 | -1,912.00 | 10,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,536.50 | 9,536.50 | 0.00 |
| 072 | 0302 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,327.02 | 6,327.02 | 6,327.02 | 390.48 | 390.48 | 0.00 |
| 073 | 0302 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,412.00 | 58,521.00 | 0.00 | 14,752.72 | 14,752.72 | 14,752.72 | 28,830.57 | 28,830.57 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -912.00 | 210,221.00 | 0.00 | 65,152.72 | 65,152.72 | 65,152.72 | 79,943.47 | 79,943.47 | 0.00 |
| 022 | 0303 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 48,909.68 | 48,909.68 | 48,909.68 | 52,103.22 | 52,103.22 | 0.00 |
| 027 | 0303 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 48,909.68 | 48,909.68 | 48,909.68 | 52,603.22 | 52,603.22 | 0.00 |
| 027 | 0303 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,887.10 | 2,887.10 | 2,887.10 | 11,729.02 | 11,729.02 | 0.00 |
| 051 | 0303 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0303 | 31 | | | AGUINALDO | 12,600.00 | -1,896.97 | 10,703.03 | 0.00 | 0.00 | 0.00 | 0.00 | 9,462.76 | 9,462.76 | 0.00 |
| 072 | 0303 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 429.92 | 429.92 | 0.00 |
| 073 | 0303 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,396.97 | 58,536.03 | 0.00 | 14,547.04 | 14,547.04 | 14,547.04 | 28,966.48 | 28,966.48 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -896.97 | 210,236.03 | 0.00 | 63,456.72 | 63,456.72 | 63,456.72 | 81,569.70 | 81,569.70 | 0.00 |
| 022 | 0304 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,306.45 | 37,306.45 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,306.45 | 37,306.45 | 0.00 |
| 027 | 0304 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,008.06 | 8,008.06 | 0.00 |
| 051 | 0304 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,708.84 | 4,708.84 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 39 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0304 | 31 | | | AGUINALDO | 9,300.00 | -1,410.95 | 7,889.05 | 0.00 | 0.00 | 0.00 | 0.00 | 7,040.01 | 7,040.01 | 0.00 |
| 072 | 0304 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 500.00 | 9,800.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 450.81 | 450.81 | 0.00 |
| 073 | 0304 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -910.95 | 41,997.05 | 0.00 | 10,610.37 | 10,610.37 | 10,610.37 | 20,607.72 | 20,607.72 | 0.00 |
| | | | | | Total Geografico: | 154,508.00 | -910.95 | 153,597.05 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 57,914.17 | 57,914.17 | 0.00 |
| 022 | 0305 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0305 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,400.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0305 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0305 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,711.98 | 5,711.98 | 0.00 |
| 071 | 0305 | 31 | | | AGUINALDO | 11,800.00 | -1,790.29 | 10,009.71 | 0.00 | 0.00 | 0.00 | 0.00 | 8,929.45 | 8,929.45 | 0.00 |
| 072 | 0305 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 540.11 | 540.11 | 0.00 |
| 073 | 0305 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -790.29 | 56,518.71 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,597.66 | 27,597.66 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,609.71 | 208,518.71 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,010.56 | 79,010.56 | 0.00 |
| 022 | 0306 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 6,000.00 | 147,600.00 | 0.00 | 46,335.48 | 46,335.48 | 46,335.48 | 51,077.42 | 51,077.42 | 0.00 |
| 027 | 0306 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 6,600.00 | 148,200.00 | 0.00 | 46,335.48 | 46,335.48 | 46,335.48 | 51,677.42 | 51,677.42 | 0.00 |
| 027 | 0306 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,830.65 | 2,830.65 | 2,830.65 | 11,585.47 | 11,585.47 | 0.00 |
| 051 | 0306 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 4,944.00 | 4,944.00 | 4,944.00 | 6,154.46 | 6,154.46 | 0.00 |
| 071 | 0306 | 31 | | | AGUINALDO | 11,800.00 | -1,790.96 | 10,009.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,933.99 | 8,933.99 | 0.00 |
| 072 | 0306 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 575.86 | 575.86 | 0.00 |
| 073 | 0306 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -790.96 | 56,518.04 | 0.00 | 14,056.91 | 14,056.91 | 14,056.91 | 27,849.78 | 27,849.78 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 5,809.04 | 204,718.04 | 0.00 | 60,392.39 | 60,392.39 | 60,392.39 | 79,527.20 | 79,527.20 | 0.00 |
| 022 | 0307 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 10,000.00 | 112,000.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,706.45 | 37,706.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 10,000.00 | 112,000.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,706.45 | 37,706.45 | 0.00 |
| 027 | 0307 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,008.06 | 8,008.06 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 40 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 0307 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 500.00 | 11,383.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,448.19 | 4,448.19 | 0.00 |
| 071 | 0307 | 31 | | | AGUINALDO | 8,500.00 | -1,290.42 | 7,209.58 | 0.00 | 0.00 | 0.00 | 0.00 | 6,440.82 | 6,440.82 | 0.00 |
| 072 | 0307 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 1,000.00 | 9,500.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 562.90 | 562.90 | 0.00 |
| 073 | 0307 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | 209.58 | 40,492.58 | 0.00 | 10,610.37 | 10,610.37 | 10,610.37 | 19,859.97 | 19,859.97 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | 10,209.58 | 152,492.58 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 57,566.42 | 57,566.42 | 0.00 |
| 022 | 0308 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0308 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,500.00 | 152,100.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,512.90 | 51,512.90 | 0.00 |
| 027 | 0308 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0308 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,416.09 | 5,416.09 | 5,416.09 | 5,551.58 | 5,551.58 | 0.00 |
| 071 | 0308 | 31 | | | AGUINALDO | 11,800.00 | -1,803.05 | 9,996.95 | 0.00 | 0.00 | 0.00 | 0.00 | 8,994.77 | 8,994.77 | 0.00 |
| 072 | 0308 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,414.41 | 6,414.41 | 6,414.41 | 485.59 | 485.59 | 0.00 |
| 073 | 0308 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -803.05 | 56,505.95 | 0.00 | 14,830.50 | 14,830.50 | 14,830.50 | 27,248.06 | 27,248.06 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,696.95 | 208,605.95 | 0.00 | 65,230.50 | 65,230.50 | 65,230.50 | 78,760.96 | 78,760.96 | 0.00 |
| 022 | 0309 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0309 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0309 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0309 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0309 | 31 | | | AGUINALDO | 12,600.00 | -1,866.94 | 10,733.06 | 0.00 | 0.00 | 0.00 | 0.00 | 9,315.26 | 9,315.26 | 0.00 |
| 072 | 0309 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 700.00 | 13,300.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 541.13 | 541.13 | 0.00 |
| 073 | 0309 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,166.94 | 58,766.06 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,617.29 | 28,617.29 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -366.94 | 210,766.06 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,030.19 | 80,030.19 | 0.00 |
| 022 | 0310 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 2,000.00 | 153,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,108.38 | 51,108.38 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 41 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0310 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 3,000.00 | 154,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 52,108.38 | 52,108.38 | 0.00 |
| 027 | 0310 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,285.48 | 11,285.48 | 0.00 |
| 051 | 0310 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,633.26 | 6,633.26 | 0.00 |
| 071 | 0310 | 31 | | | AGUINALDO | 12,600.00 | -1,886.67 | 10,713.33 | 0.00 | 0.00 | 0.00 | 0.00 | 9,413.88 | 9,413.88 | 0.00 |
| 072 | 0310 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,369.36 | 6,369.36 | 6,369.36 | 430.64 | 430.64 | 0.00 |
| 073 | 0310 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,386.67 | 58,546.33 | 0.00 | 14,747.04 | 14,747.04 | 14,747.04 | 28,363.26 | 28,363.26 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 1,613.33 | 212,746.33 | 0.00 | 65,147.04 | 65,147.04 | 65,147.04 | 80,471.64 | 80,471.64 | 0.00 |
| 022 | 0311 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0311 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0311 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0311 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,577.49 | 6,577.49 | 0.00 |
| 071 | 0311 | 31 | | | AGUINALDO | 12,600.00 | -1,910.16 | 10,689.84 | 0.00 | 0.00 | 0.00 | 0.00 | 9,530.94 | 9,530.94 | 0.00 |
| 072 | 0311 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,412.90 | 6,412.90 | 6,412.90 | 687.10 | 687.10 | 0.00 |
| 073 | 0311 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,110.16 | 58,822.84 | 0.00 | 14,790.58 | 14,790.58 | 14,790.58 | 29,211.65 | 29,211.65 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -710.16 | 210,422.84 | 0.00 | 65,190.58 | 65,190.58 | 65,190.58 | 80,224.55 | 80,224.55 | 0.00 |
| 022 | 0312 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,242.17 | 64,242.17 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,242.17 | 64,242.17 | 0.00 |
| 027 | 0312 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,575.92 | 16,575.92 | 0.00 |
| 051 | 0312 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 7,286.35 | 7,286.35 | 7,286.35 | 7,981.93 | 7,981.93 | 0.00 |
| 071 | 0312 | 31 | | | AGUINALDO | 15,100.00 | -2,380.13 | 12,719.87 | 0.00 | 0.00 | 0.00 | 0.00 | 11,873.03 | 11,873.03 | 0.00 |
| 072 | 0312 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 0.00 | 15,100.00 | 0.00 | 7,096.49 | 7,096.49 | 7,096.49 | 3,753.51 | 3,753.51 | 0.00 |
| 073 | 0312 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -2,380.13 | 71,953.87 | 0.00 | 18,382.84 | 18,382.84 | 18,382.84 | 40,984.39 | 40,984.39 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -2,380.13 | 253,153.87 | 0.00 | 81,982.84 | 81,982.84 | 81,982.84 | 105,226.56 | 105,226.56 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 42 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0313 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0313 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0313 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,425.70 | 5,425.70 | 5,425.70 | 5,672.76 | 5,672.76 | 0.00 |
| 071 | 0313 | 31 | | | AGUINALDO | 11,800.00 | -1,795.22 | 10,004.78 | 0.00 | 0.00 | 0.00 | 0.00 | 8,955.75 | 8,955.75 | 0.00 |
| 072 | 0313 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,319.76 | 6,319.76 | 6,319.76 | 534.27 | 534.27 | 0.00 |
| 073 | 0313 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -795.22 | 56,513.78 | 0.00 | 14,745.46 | 14,745.46 | 14,745.46 | 27,778.90 | 27,778.90 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,204.78 | 208,113.78 | 0.00 | 65,145.46 | 65,145.46 | 65,145.46 | 78,791.80 | 78,791.80 | 0.00 |
| 022 | 0314 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0314 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,400.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0314 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0314 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0314 | 31 | | | AGUINALDO | 11,800.00 | -1,792.32 | 10,007.68 | 0.00 | 0.00 | 0.00 | 0.00 | 8,943.03 | 8,943.03 | 0.00 |
| 072 | 0314 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 555.94 | 555.94 | 0.00 |
| 073 | 0314 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -792.32 | 56,516.68 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,635.87 | 27,635.87 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,607.68 | 208,516.68 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,048.77 | 79,048.77 | 0.00 |
| 022 | 0315 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 0315 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 0315 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0315 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,083.54 | 5,083.54 | 5,083.54 | 6,238.29 | 6,238.29 | 0.00 |
| 071 | 0315 | 31 | | | AGUINALDO | 11,800.00 | -1,783.81 | 10,016.19 | 0.00 | 0.00 | 0.00 | 0.00 | 8,899.49 | 8,899.49 | 0.00 |
| 072 | 0315 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,944.74 | 5,944.74 | 5,944.74 | 397.37 | 397.37 | 0.00 |
| 073 | 0315 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 57,309.00 | -1,283.81 | 56,025.19 | 0.00 | 14,028.28 | 14,028.28 | 14,028.28 | 27,751.27 | 27,751.27 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -783.81 | 198,125.19 | 0.00 | 61,228.28 | 61,228.28 | 61,228.28 | 75,664.17 | 75,664.17 | 0.00 |
| 022 | 0316 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 15,974.31 | 15,974.31 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 15,974.31 | 15,974.31 | 0.00 |
| 027 | 0316 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,191.99 | 6,191.99 | 0.00 |
| 051 | 0316 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,534.63 | 5,534.63 | 5,534.63 | 2,892.21 | 2,892.21 | 0.00 |
| 071 | 0316 | 31 | | | AGUINALDO | 9,300.00 | -1,421.26 | 7,878.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088.88 | 7,088.88 | 0.00 |
| 072 | 0316 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0316 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,421.26 | 41,486.74 | 0.00 | 13,734.63 | 13,734.63 | 13,734.63 | 16,573.08 | 16,573.08 | 0.00 |
| 022 | 0316 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0316 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0316 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0316 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0316 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 668.81 | 668.81 | 668.81 | 2,631.19 | 2,631.19 | 0.00 |
| 073 | 0316 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 668.81 | 668.81 | 668.81 | 55,957.19 | 55,957.19 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,421.26 | 209,712.74 | 0.00 | 64,803.44 | 64,803.44 | 64,803.44 | 88,504.58 | 88,504.58 | 0.00 |
| 022 | 0401 | 11 | | | PERSONAL POR CONTRATO | 421,200.00 | 0.00 | 421,200.00 | 0.00 | 132,309.68 | 132,203.23 | 132,203.23 | 156,474.18 | 156,580.63 | 0.00 |
| | | | | | Total Fuente: | 421,200.00 | 0.00 | 421,200.00 | 0.00 | 132,309.68 | 132,203.23 | 132,203.23 | 156,474.18 | 156,580.63 | 0.00 |
| 026 | 0401 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 0401 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 7,387.10 | 7,379.04 | 7,379.04 | 32,617.72 | 32,625.78 | 0.00 |
| 051 | 0401 | 31 | | | APORTE PATRONAL AL IGSS | 45,422.00 | 0.00 | 45,422.00 | 0.00 | 14,684.07 | 14,684.07 | 14,684.07 | 19,180.24 | 19,180.24 | 0.00 |
| 071 | 0401 | 31 | | | AGUINALDO | 35,475.00 | -5,377.89 | 30,097.11 | 0.00 | 0.00 | 0.00 | 0.00 | 26,822.00 | 26,822.00 | 0.00 |
| 072 | 0401 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 35,475.00 | 800.00 | 36,275.00 | 0.00 | 16,517.13 | 16,517.13 | 16,517.13 | 2,020.37 | 2,020.37 | 0.00 |
| 073 | 0401 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 170,472.00 | -4,577.89 | 165,894.11 | 0.00 | 40,088.30 | 40,080.24 | 40,080.24 | 83,740.33 | 83,748.39 | 0.00 |
| | | | | | Total Geografico: | 591,672.00 | -4,577.89 | 587,094.11 | 0.00 | 172,397.98 | 172,283.47 | 172,283.47 | 240,214.51 | 240,329.02 | 0.00 |

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Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0402 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 0402 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 400.00 | 175,600.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,012.90 | 59,012.90 | 0.00 |
| 027 | 0402 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0402 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,314.86 | 6,314.86 | 6,314.86 | 7,728.40 | 7,728.40 | 0.00 |
| 071 | 0402 | 31 | | | AGUINALDO | 14,600.00 | -2,219.98 | 12,380.02 | 0.00 | 0.00 | 0.00 | 0.00 | 11,075.65 | 11,075.65 | 0.00 |
| 072 | 0402 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 400.00 | 15,000.00 | 0.00 | 7,347.54 | 7,347.54 | 7,347.54 | 352.46 | 352.46 | 0.00 |
| 073 | 0402 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,819.98 | 64,674.02 | 0.00 | 16,662.40 | 16,662.40 | 16,662.40 | 31,572.63 | 31,572.63 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,419.98 | 240,274.02 | 0.00 | 75,062.40 | 75,062.40 | 75,062.40 | 90,585.53 | 90,585.53 | 0.00 |
| 022 | 0403 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 76,880.76 | 76,880.76 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 76,880.76 | 76,880.76 | 0.00 |
| 027 | 0403 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,400.05 | 16,400.05 | 0.00 |
| 051 | 0403 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,841.90 | 7,841.90 | 7,841.90 | 9,563.37 | 9,563.37 | 0.00 |
| 071 | 0403 | 31 | | | AGUINALDO | 17,900.00 | -2,741.26 | 15,158.74 | 0.00 | 0.00 | 0.00 | 0.00 | 13,674.09 | 13,674.09 | 0.00 |
| 072 | 0403 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 8,509.94 | 8,509.94 | 8,509.94 | 1,976.35 | 1,976.35 | 0.00 |
| 073 | 0403 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,741.26 | 80,777.74 | 0.00 | 20,351.84 | 20,351.84 | 20,351.84 | 42,413.86 | 42,413.86 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -2,741.26 | 295,577.74 | 0.00 | 91,951.84 | 91,951.84 | 91,951.84 | 119,294.62 | 119,294.62 | 0.00 |
| 022 | 0404 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0404 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 0404 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 0404 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,723.30 | 7,723.30 | 7,723.30 | 9,419.09 | 9,419.09 | 0.00 |
| 071 | 0404 | 31 | | | AGUINALDO | 17,900.00 | -2,705.36 | 15,194.64 | 0.00 | 0.00 | 0.00 | 0.00 | 13,494.11 | 13,494.11 | 0.00 |
| 072 | 0404 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,051.84 | 9,051.84 | 9,051.84 | 645.94 | 645.94 | 0.00 |
| 073 | 0404 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

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|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 83,519.00 | -1,905.36 | 81,613.64 | 0.00 | 20,775.14 | 20,775.14 | 20,775.14 | 39,983.32 | 39,983.32 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,405.36 | 296,913.64 | 0.00 | 92,375.14 | 92,375.14 | 92,375.14 | 112,402.67 | 112,402.67 | 0.00 |
| 022 | 0405 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0405 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0405 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0405 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,454.50 | 5,454.50 | 5,454.50 | 6,667.96 | 6,667.96 | 0.00 |
| 071 | 0405 | 31 | | | AGUINALDO | 12,600.00 | -1,915.75 | 10,684.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,554.94 | 9,554.94 | 0.00 |
| 072 | 0405 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 6,342.26 | 6,342.26 | 6,342.26 | 357.74 | 357.74 | 0.00 |
| 073 | 0405 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,515.75 | 58,417.25 | 0.00 | 14,796.76 | 14,796.76 | 14,796.76 | 28,796.76 | 28,796.76 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,015.75 | 210,117.25 | 0.00 | 65,196.76 | 65,196.76 | 65,196.76 | 79,909.66 | 79,909.66 | 0.00 |
| 022 | 0406 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 77,066.67 | 77,066.67 | 77,066.67 | 92,852.68 | 92,852.68 | 0.00 |
| 027 | 0406 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | 500.00 | 254,900.00 | 0.00 | 77,066.67 | 77,066.67 | 77,066.67 | 93,352.68 | 93,352.68 | 0.00 |
| 027 | 0406 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,758.33 | 4,758.33 | 4,758.33 | 19,665.85 | 19,665.85 | 0.00 |
| 051 | 0406 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 8,657.63 | 8,657.63 | 8,657.63 | 11,168.57 | 11,168.57 | 0.00 |
| 071 | 0406 | 31 | | | AGUINALDO | 21,200.00 | -3,222.81 | 17,977.19 | 0.00 | 0.00 | 0.00 | 0.00 | 16,073.65 | 16,073.65 | 0.00 |
| 072 | 0406 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 400.00 | 21,600.00 | 0.00 | 10,573.39 | 10,573.39 | 10,573.39 | 426.61 | 426.61 | 0.00 |
| 073 | 0406 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -2,822.81 | 97,721.19 | 0.00 | 23,989.35 | 23,989.35 | 23,989.35 | 48,334.68 | 48,334.68 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | -2,322.81 | 352,621.19 | 0.00 | 101,056.02 | 101,056.02 | 101,056.02 | 141,687.36 | 141,687.36 | 0.00 |
| 022 | 0407 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0407 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,024.18 | 16,024.18 | 0.00 |
| 051 | 0407 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,583.56 | 9,583.56 | 0.00 |
| 071 | 0407 | 31 | | | AGUINALDO | 17,900.00 | -2,701.14 | 15,198.86 | 0.00 | 0.00 | 0.00 | 0.00 | 13,472.57 | 13,472.57 | 0.00 |
| 072 | 0407 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 619.41 | 619.41 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 46 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0407 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,901.14 | 81,617.86 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 40,499.72 | 40,499.72 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,901.14 | 296,417.86 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 112,419.07 | 112,419.07 | 0.00 |
| 022 | 0408 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 57,363.59 | 57,363.59 | 0.00 |
| 027 | 0408 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 57,763.59 | 57,763.59 | 0.00 |
| 027 | 0408 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,893.77 | 11,893.77 | 0.00 |
| 051 | 0408 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,847.74 | 6,847.74 | 0.00 |
| 071 | 0408 | 31 | | | AGUINALDO | 12,600.00 | -1,563.27 | 11,036.73 | 0.00 | 0.00 | 0.00 | 0.00 | 7,798.38 | 7,798.38 | 0.00 |
| 072 | 0408 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,201.84 | 6,201.84 | 6,201.84 | 1,987.68 | 1,987.68 | 0.00 |
| 073 | 0408 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,563.27 | 58,369.73 | 0.00 | 14,579.52 | 14,579.52 | 14,579.52 | 29,127.57 | 29,127.57 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,163.27 | 209,969.73 | 0.00 | 64,979.52 | 64,979.52 | 64,979.52 | 86,891.16 | 86,891.16 | 0.00 |
| 022 | 0409 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0409 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0409 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0409 | 31 | | | AGUINALDO | 11,800.00 | -1,794.54 | 10,005.46 | 0.00 | 0.00 | 0.00 | 0.00 | 8,951.23 | 8,951.23 | 0.00 |
| 072 | 0409 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 592.20 | 592.20 | 0.00 |
| 073 | 0409 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -794.54 | 56,514.46 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,880.33 | 27,880.33 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,205.46 | 208,114.46 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,893.23 | 78,893.23 | 0.00 |
| 022 | 0410 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0410 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0410 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0410 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,698.31 | 6,698.31 | 0.00 |
| 071 | 0410 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 47 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0410 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 481.45 | 481.45 | 0.00 |
| 073 | 0410 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,416.71 | 58,516.29 | 0.00 | 14,696.23 | 14,696.23 | 14,696.23 | 28,757.26 | 28,757.26 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -616.71 | 210,516.29 | 0.00 | 65,096.23 | 65,096.23 | 65,096.23 | 80,170.16 | 80,170.16 | 0.00 |
| 022 | 0411 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | -21,028.00 | 169,772.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 90,784.90 | 90,784.90 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | -21,028.00 | 169,772.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 90,784.90 | 90,784.90 | 0.00 |
| 027 | 0411 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,166.12 | 17,166.12 | 0.00 |
| 051 | 0411 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 11,055.14 | 11,055.14 | 0.00 |
| 071 | 0411 | 31 | | | AGUINALDO | 15,900.00 | -2,316.70 | 13,583.30 | 0.00 | 0.00 | 0.00 | 0.00 | 11,555.64 | 11,555.64 | 0.00 |
| 072 | 0411 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 6,440.59 | 6,440.59 | 6,440.59 | 3,733.07 | 3,733.07 | 0.00 |
| 073 | 0411 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,566.70 | 74,391.30 | 0.00 | 14,818.27 | 14,818.27 | 14,818.27 | 44,309.97 | 44,309.97 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -23,594.70 | 244,163.30 | 0.00 | 54,418.27 | 54,418.27 | 54,418.27 | 135,094.87 | 135,094.87 | 0.00 |
| 022 | 0412 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 34,000.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 0412 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 35,000.00 | 216,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 73,319.35 | 73,319.35 | 0.00 |
| 027 | 0412 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 0412 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,773.45 | 7,773.45 | 7,773.45 | 7,864.83 | 7,864.83 | 0.00 |
| 071 | 0412 | 31 | | | AGUINALDO | 15,100.00 | -2,285.70 | 12,814.30 | 0.00 | 0.00 | 0.00 | 0.00 | 11,401.71 | 11,401.71 | 0.00 |
| 072 | 0412 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 601.07 | 601.07 | 0.00 |
| 073 | 0412 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,714.30 | 76,048.30 | 0.00 | 20,696.84 | 20,696.84 | 20,696.84 | 35,891.79 | 35,891.79 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 36,714.30 | 292,248.30 | 0.00 | 92,296.84 | 92,296.84 | 92,296.84 | 109,211.14 | 109,211.14 | 0.00 |
| 022 | 0413 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0413 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0413 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0413 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,633.26 | 6,633.26 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 48 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 0413 | 31 | | | AGUINALDO | 12,600.00 | -1,897.94 | 10,702.06 | 0.00 | 0.00 | 0.00 | 0.00 | 9,469.19 | 9,469.19 | 0.00 |
| 072 | 0413 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,369.36 | 6,369.36 | 6,369.36 | 430.64 | 430.64 | 0.00 |
| 073 | 0413 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,397.94 | 58,535.06 | 0.00 | 14,747.04 | 14,747.04 | 14,747.04 | 28,749.21 | 28,749.21 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -897.94 | 210,235.06 | 0.00 | 65,147.04 | 65,147.04 | 65,147.04 | 79,862.11 | 79,862.11 | 0.00 |
| 022 | 0414 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0414 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0414 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0414 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0414 | 31 | | | AGUINALDO | 12,600.00 | -1,919.50 | 10,680.50 | 0.00 | 0.00 | 0.00 | 0.00 | 9,573.38 | 9,573.38 | 0.00 |
| 072 | 0414 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 417.74 | 417.74 | 0.00 |
| 073 | 0414 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,519.50 | 58,413.50 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,152.02 | 29,152.02 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,119.50 | 210,013.50 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,164.92 | 80,164.92 | 0.00 |
| 022 | 0415 | 11 | | | PERSONAL POR CONTRATO | 144,000.00 | 10,000.00 | 154,000.00 | 0.00 | 51,200.00 | 51,200.00 | 51,200.00 | 51,819.35 | 51,819.35 | 0.00 |
| 027 | 0415 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 144,000.00 | 10,400.00 | 154,400.00 | 0.00 | 51,200.00 | 51,200.00 | 51,200.00 | 52,219.35 | 52,219.35 | 0.00 |
| 027 | 0415 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0415 | 31 | | | APORTE PATRONAL AL IGSS | 15,365.00 | 0.00 | 15,365.00 | 0.00 | 5,463.04 | 5,463.04 | 5,463.04 | 5,828.08 | 5,828.08 | 0.00 |
| 071 | 0415 | 31 | | | AGUINALDO | 12,000.00 | -1,807.12 | 10,192.88 | 0.00 | 0.00 | 0.00 | 0.00 | 9,015.35 | 9,015.35 | 0.00 |
| 072 | 0415 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,000.00 | 1,000.00 | 13,000.00 | 0.00 | 6,381.72 | 6,381.72 | 6,381.72 | 542.72 | 542.72 | 0.00 |
| 073 | 0415 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,965.00 | -807.12 | 57,157.88 | 0.00 | 14,844.76 | 14,844.76 | 14,844.76 | 27,802.27 | 27,802.27 | 0.00 |
| | | | | | Total Geografico: | 201,965.00 | 9,592.88 | 211,557.88 | 0.00 | 66,044.76 | 66,044.76 | 66,044.76 | 80,021.62 | 80,021.62 | 0.00 |
| 022 | 0416 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 58,860.00 | 58,860.00 | 58,860.00 | 63,536.77 | 63,536.77 | 0.00 |
| 027 | 0416 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 800.00 | 182,000.00 | 0.00 | 58,860.00 | 58,860.00 | 58,860.00 | 64,336.77 | 64,336.77 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 49 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0416 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,883.33 | 3,883.33 | 3,883.33 | 15,437.63 | 15,437.63 | 0.00 |
| 051 | 0416 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,280.36 | 6,280.36 | 6,280.36 | 8,357.81 | 8,357.81 | 0.00 |
| 071 | 0416 | 31 | | | AGUINALDO | 15,100.00 | -2,302.72 | 12,797.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,488.80 | 11,488.80 | 0.00 |
| 072 | 0416 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,548.93 | 7,548.93 | 7,548.93 | 501.07 | 501.07 | 0.00 |
| 073 | 0416 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,802.72 | 72,531.28 | 0.00 | 17,712.62 | 17,712.62 | 17,712.62 | 36,585.31 | 36,585.31 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,002.72 | 254,531.28 | 0.00 | 76,572.62 | 76,572.62 | 76,572.62 | 100,922.08 | 100,922.08 | 0.00 |
| 022 | 0501 | 11 | | | PERSONAL POR CONTRATO | 460,800.00 | 0.00 | 460,800.00 | 0.00 | 154,823.48 | 154,823.48 | 154,823.48 | 171,319.49 | 171,319.49 | 0.00 |
| | | | | | Total Fuente: | 460,800.00 | 0.00 | 460,800.00 | 0.00 | 154,823.48 | 154,823.48 | 154,823.48 | 171,319.49 | 171,319.49 | 0.00 |
| 026 | 0501 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,848.21 | 1,848.21 | 1,848.21 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 0501 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 8,707.95 | 8,707.95 | 8,707.95 | 36,315.09 | 36,315.09 | 0.00 |
| 051 | 0501 | 31 | | | APORTE PATRONAL AL IGSS | 49,647.00 | 0.00 | 49,647.00 | 0.00 | 15,730.85 | 15,730.85 | 15,730.85 | 21,694.75 | 21,694.75 | 0.00 |
| 071 | 0501 | 31 | | | AGUINALDO | 38,775.00 | -5,380.17 | 33,394.83 | 0.00 | 564.65 | 564.65 | 564.65 | 26,810.53 | 26,810.53 | 0.00 |
| 072 | 0501 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 38,775.00 | 1,500.00 | 40,275.00 | 0.00 | 21,588.32 | 21,588.32 | 21,588.32 | 949.18 | 949.18 | 0.00 |
| 073 | 0501 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 7.12 | 7.12 | 7.12 | 1,792.88 | 1,792.88 | 0.00 |
| | | | | | Total Fuente: | 187,497.00 | -3,880.17 | 183,616.83 | 0.00 | 48,447.10 | 48,447.10 | 48,447.10 | 89,062.43 | 89,062.43 | 0.00 |
| | | | | | Total Geografico: | 648,297.00 | -3,880.17 | 644,416.83 | 0.00 | 203,270.58 | 203,270.58 | 203,270.58 | 260,381.92 | 260,381.92 | 0.00 |
| 022 | 0502 | 11 | | | PERSONAL POR CONTRATO | 302,400.00 | -44,515.00 | 257,885.00 | 0.00 | 51,181.89 | 51,181.89 | 51,181.89 | 161,187.44 | 161,187.44 | 0.00 |
| | | | | | Total Fuente: | 302,400.00 | -44,515.00 | 257,885.00 | 0.00 | 51,181.89 | 51,181.89 | 51,181.89 | 161,187.44 | 161,187.44 | 0.00 |
| 026 | 0502 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -375.00 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 | 0.00 |
| 027 | 0502 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | -250.00 | 29,750.00 | 0.00 | 4,382.96 | 4,382.96 | 4,382.96 | 21,718.88 | 21,718.88 | 0.00 |
| 051 | 0502 | 31 | | | APORTE PATRONAL AL IGSS | 32,746.00 | -3,000.00 | 29,746.00 | 0.00 | 7,428.21 | 7,428.21 | 7,428.21 | 17,617.19 | 17,617.19 | 0.00 |
| 071 | 0502 | 31 | | | AGUINALDO | 25,575.00 | -4,063.97 | 21,511.03 | 0.00 | 9.04 | 9.04 | 9.04 | 20,261.73 | 20,261.73 | 0.00 |
| 072 | 0502 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,575.00 | -6,000.00 | 19,575.00 | 0.00 | 6,566.39 | 6,566.39 | 6,566.39 | 6,287.78 | 6,287.78 | 0.00 |
| 073 | 0502 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.55 | 0.55 | 0.55 | 999.45 | 999.45 | 0.00 |
| | | | | | Total Fuente: | 119,396.00 | -13,688.97 | 105,707.03 | 0.00 | 18,387.15 | 18,387.15 | 18,387.15 | 71,010.03 | 71,010.03 | 0.00 |
| | | | | | Total Geografico: | 421,796.00 | -58,203.97 | 363,592.03 | 0.00 | 69,569.04 | 69,569.04 | 69,569.04 | 232,197.47 | 232,197.47 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 50 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0503 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 1,532.14 | 152,732.14 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 1,532.14 | 152,732.14 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0503 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0503 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,698.31 | 6,698.31 | 0.00 |
| 071 | 0503 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |
| 072 | 0503 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 481.45 | 481.45 | 0.00 |
| 073 | 0503 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,416.71 | 58,516.29 | 0.00 | 14,696.23 | 14,696.23 | 14,696.23 | 29,357.26 | 29,357.26 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 115.43 | 211,248.43 | 0.00 | 65,096.23 | 65,096.23 | 65,096.23 | 79,970.16 | 79,970.16 | 0.00 |
| 022 | 0504 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 48,610.00 | 48,610.00 | 48,610.00 | 68,402.90 | 68,402.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 48,610.00 | 48,610.00 | 48,610.00 | 68,402.90 | 68,402.90 | 0.00 |
| 027 | 0504 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,258.33 | 2,258.33 | 2,258.33 | 12,357.79 | 12,357.79 | 0.00 |
| 051 | 0504 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 5,538.80 | 5,538.80 | 5,538.80 | 8,504.46 | 8,504.46 | 0.00 |
| 071 | 0504 | 31 | | | AGUINALDO | 14,600.00 | -1,641.79 | 12,958.21 | 0.00 | 0.00 | 0.00 | 0.00 | 8,190.00 | 8,190.00 | 0.00 |
| 072 | 0504 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 5,641.13 | 5,641.13 | 5,641.13 | 2,208.87 | 2,208.87 | 0.00 |
| 073 | 0504 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,641.79 | 64,852.21 | 0.00 | 13,438.26 | 13,438.26 | 13,438.26 | 31,861.12 | 31,861.12 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,641.79 | 240,052.21 | 0.00 | 62,048.26 | 62,048.26 | 62,048.26 | 100,264.02 | 100,264.02 | 0.00 |
| 022 | 0505 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 27,000.00 | 168,600.00 | 0.00 | 54,770.00 | 54,770.00 | 54,770.00 | 58,832.90 | 58,832.90 | 0.00 |
| 027 | 0505 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 27,400.00 | 169,000.00 | 0.00 | 54,770.00 | 54,770.00 | 54,770.00 | 59,232.90 | 59,232.90 | 0.00 |
| 027 | 0505 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,725.00 | 2,725.00 | 2,725.00 | 11,882.79 | 11,882.79 | 0.00 |
| 051 | 0505 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 2,000.00 | 17,109.00 | 0.00 | 5,503.59 | 5,503.59 | 5,503.59 | 6,616.18 | 6,616.18 | 0.00 |
| 071 | 0505 | 31 | | | AGUINALDO | 11,800.00 | -1,796.57 | 10,003.43 | 0.00 | 0.00 | 0.00 | 0.00 | 8,964.81 | 8,964.81 | 0.00 |
| 072 | 0505 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 2,000.00 | 13,800.00 | 0.00 | 5,888.63 | 5,888.63 | 5,888.63 | 1,974.43 | 1,974.43 | 0.00 |
| 073 | 0505 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | 1,953.43 | 59,262.43 | 0.00 | 14,117.22 | 14,117.22 | 14,117.22 | 30,038.21 | 30,038.21 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 29,353.43 | 228,262.43 | 0.00 | 68,887.22 | 68,887.22 | 68,887.22 | 89,271.11 | 89,271.11 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 51 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0506 | 11 | | | PERSONAL POR CONTRATO | 294,000.00 | -1,532.14 | 292,467.86 | 0.00 | 96,738.71 | 96,738.71 | 96,738.71 | 101,089.97 | 101,089.97 | 0.00 |
| 027 | 0506 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 294,000.00 | -532.14 | 293,467.86 | 0.00 | 96,738.71 | 96,738.71 | 96,738.71 | 102,089.97 | 102,089.97 | 0.00 |
| 027 | 0506 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,927.42 | 5,927.42 | 5,927.42 | 23,211.10 | 23,211.10 | 0.00 |
| 051 | 0506 | 31 | | | APORTE PATRONAL AL IGSS | 31,370.00 | 0.00 | 31,370.00 | 0.00 | 10,894.88 | 10,894.88 | 10,894.88 | 12,178.29 | 12,178.29 | 0.00 |
| 071 | 0506 | 31 | | | AGUINALDO | 24,500.00 | -3,700.56 | 20,799.44 | 0.00 | 0.00 | 0.00 | 0.00 | 18,461.11 | 18,461.11 | 0.00 |
| 072 | 0506 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 24,500.00 | 800.00 | 25,300.00 | 0.00 | 11,844.42 | 11,844.42 | 11,844.42 | 946.15 | 946.15 | 0.00 |
| 073 | 0506 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 117,570.00 | -2,900.56 | 114,669.44 | 0.00 | 28,666.72 | 28,666.72 | 28,666.72 | 55,996.65 | 55,996.65 | 0.00 |
| | | | | | Total Geografico: | 411,570.00 | -3,432.70 | 408,137.30 | 0.00 | 125,405.43 | 125,405.43 | 125,405.43 | 158,086.62 | 158,086.62 | 0.00 |
| 022 | 0507 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 60,312.90 | 60,312.90 | 0.00 |
| 027 | 0507 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 400.00 | 175,600.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 60,712.90 | 60,712.90 | 0.00 |
| 027 | 0507 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,864.51 | 11,864.51 | 0.00 |
| 051 | 0507 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,529.83 | 7,529.83 | 0.00 |
| 071 | 0507 | 31 | | | AGUINALDO | 14,600.00 | -2,061.41 | 12,538.59 | 0.00 | 0.00 | 0.00 | 0.00 | 10,282.16 | 10,282.16 | 0.00 |
| 072 | 0507 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 2,800.00 | 17,400.00 | 0.00 | 9,043.01 | 9,043.01 | 9,043.01 | 381.99 | 381.99 | 0.00 |
| 073 | 0507 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | 738.59 | 67,232.59 | 0.00 | 18,274.29 | 18,274.29 | 18,274.29 | 30,658.49 | 30,658.49 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | 1,138.59 | 242,832.59 | 0.00 | 76,674.29 | 76,674.29 | 76,674.29 | 91,371.39 | 91,371.39 | 0.00 |
| 022 | 0508 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 10,000.00 | 112,000.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,706.45 | 37,706.45 | 0.00 |
| 027 | 0508 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 10,500.00 | 112,500.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 38,206.45 | 38,206.45 | 0.00 |
| 027 | 0508 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,608.06 | 7,608.06 | 0.00 |
| 051 | 0508 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 500.00 | 11,383.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,448.19 | 4,448.19 | 0.00 |
| 071 | 0508 | 31 | | | AGUINALDO | 8,500.00 | -1,298.25 | 7,201.75 | 0.00 | 0.00 | 0.00 | 0.00 | 6,479.84 | 6,479.84 | 0.00 |
| 072 | 0508 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 900.00 | 9,400.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 508.87 | 508.87 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 52 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0508 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | 101.75 | 40,384.75 | 0.00 | 10,610.37 | 10,610.37 | 10,610.37 | 19,444.96 | 19,444.96 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | 10,601.75 | 152,884.75 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 57,651.41 | 57,651.41 | 0.00 |
| 022 | 0509 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 37,280.76 | 37,280.76 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 37,280.76 | 37,280.76 | 0.00 |
| 027 | 0509 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 10,000.05 | 10,000.05 | 0.00 |
| 051 | 0509 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 7,787.69 | 7,787.69 | 7,787.69 | 5,368.31 | 5,368.31 | 0.00 |
| 071 | 0509 | 31 | | | AGUINALDO | 14,600.00 | -2,190.46 | 12,409.54 | 0.00 | 0.00 | 0.00 | 0.00 | 10,924.89 | 10,924.89 | 0.00 |
| 072 | 0509 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,105.01 | 7,105.01 | 7,105.01 | 0.00 | 0.00 | 0.00 |
| 073 | 0509 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -2,190.46 | 64,303.54 | 0.00 | 18,892.70 | 18,892.70 | 18,892.70 | 26,893.25 | 26,893.25 | 0.00 |
| 022 | 0509 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0509 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0509 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0509 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0509 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,404.93 | 1,404.93 | 1,404.93 | 1,895.07 | 1,895.07 | 0.00 |
| 073 | 0509 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,404.93 | 1,404.93 | 1,404.93 | 55,221.07 | 55,221.07 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -2,190.46 | 296,129.54 | 0.00 | 91,897.63 | 91,897.63 | 91,897.63 | 119,395.08 | 119,395.08 | 0.00 |
| 022 | 0510 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -27,965.00 | 147,235.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,541.45 | 94,541.45 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -27,965.00 | 147,235.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,541.45 | 94,541.45 | 0.00 |
| 027 | 0510 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,758.06 | 13,758.06 | 0.00 |
| 051 | 0510 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 10,766.88 | 10,766.88 | 0.00 |
| 071 | 0510 | 31 | | | AGUINALDO | 14,600.00 | -2,190.46 | 12,409.54 | 0.00 | 679.45 | 679.45 | 679.45 | 10,924.89 | 10,924.89 | 0.00 |
| 072 | 0510 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 2,500.00 | 17,100.00 | 0.00 | 9,641.13 | 9,641.13 | 9,641.13 | 3,977.78 | 3,977.78 | 0.00 |
| 073 | 0510 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | 59.54 | 66,553.54 | 0.00 | 17,143.42 | 17,143.42 | 17,143.42 | 40,027.61 | 40,027.61 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -27,905.46 | 213,788.54 | 0.00 | 43,543.42 | 43,543.42 | 43,543.42 | 134,569.06 | 134,569.06 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 53 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0511 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0511 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 0511 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 0511 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 2,000.00 | 24,919.00 | 0.00 | 9,944.44 | 9,944.44 | 9,944.44 | 8,005.23 | 8,005.23 | 0.00 |
| 071 | 0511 | 31 | | | AGUINALDO | 17,900.00 | -2,624.23 | 15,275.77 | 0.00 | 0.00 | 0.00 | 0.00 | 13,091.68 | 13,091.68 | 0.00 |
| 072 | 0511 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 4,000.00 | 21,900.00 | 0.00 | 12,752.96 | 12,752.96 | 12,752.96 | 95.96 | 95.96 | 0.00 |
| 073 | 0511 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | 3,375.77 | 86,894.77 | 0.00 | 26,697.40 | 26,697.40 | 26,697.40 | 37,617.05 | 37,617.05 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | 3,875.77 | 302,194.77 | 0.00 | 98,297.40 | 98,297.40 | 98,297.40 | 110,036.40 | 110,036.40 | 0.00 |
| 022 | 0512 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | -23,040.00 | 88,560.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 40,827.86 | 40,827.86 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | -23,040.00 | 88,560.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 40,827.86 | 40,827.86 | 0.00 |
| 027 | 0512 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,133.93 | 8,133.93 | 0.00 |
| 051 | 0512 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 4,117.22 | 4,117.22 | 4,117.22 | 5,439.95 | 5,439.95 | 0.00 |
| 071 | 0512 | 31 | | | AGUINALDO | 9,300.00 | -1,305.08 | 7,994.92 | 0.00 | 0.00 | 0.00 | 0.00 | 6,512.18 | 6,512.18 | 0.00 |
| 072 | 0512 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 4,386.01 | 4,386.01 | 4,386.01 | 2,472.32 | 2,472.32 | 0.00 |
| 073 | 0512 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,555.08 | 41,352.92 | 0.00 | 10,503.23 | 10,503.23 | 10,503.23 | 22,958.38 | 22,958.38 | 0.00 |
| 022 | 0512 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0512 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0512 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0512 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0512 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 0512 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -24,595.08 | 186,538.92 | 0.00 | 36,903.23 | 36,903.23 | 36,903.23 | 120,412.24 | 120,412.24 | 0.00 |
| 022 | 0513 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 28,000.00 | 288,400.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,836.51 | 98,836.51 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 54 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0513 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 28,500.00 | 288,900.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 99,336.51 | 99,336.51 | 0.00 |
| 027 | 0513 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 23,687.60 | 23,687.60 | 0.00 |
| 051 | 0513 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 1,000.00 | 28,785.00 | 0.00 | 10,456.60 | 10,456.60 | 10,456.60 | 10,764.97 | 10,764.97 | 0.00 |
| 071 | 0513 | 31 | | | AGUINALDO | 21,700.00 | -3,305.15 | 18,394.85 | 0.00 | 0.00 | 0.00 | 0.00 | 16,484.19 | 16,484.19 | 0.00 |
| 072 | 0513 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 2,000.00 | 23,700.00 | 0.00 | 12,205.65 | 12,205.65 | 12,205.65 | 617.96 | 617.96 | 0.00 |
| 073 | 0513 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -305.15 | 108,079.85 | 0.00 | 28,662.25 | 28,662.25 | 28,662.25 | 52,754.72 | 52,754.72 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | 28,194.85 | 396,979.85 | 0.00 | 126,662.25 | 126,662.25 | 126,662.25 | 152,091.23 | 152,091.23 | 0.00 |
| 022 | 0514 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -24,999.00 | 126,201.00 | 0.00 | 20,020.00 | 20,020.00 | 20,020.00 | 83,183.90 | 83,183.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -24,999.00 | 126,201.00 | 0.00 | 20,020.00 | 20,020.00 | 20,020.00 | 83,183.90 | 83,183.90 | 0.00 |
| 027 | 0514 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 1,516.67 | 1,516.67 | 1,516.67 | 14,491.12 | 14,491.12 | 0.00 |
| 051 | 0514 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 2,948.12 | 2,948.12 | 2,948.12 | 10,230.67 | 10,230.67 | 0.00 |
| 071 | 0514 | 31 | | | AGUINALDO | 12,600.00 | -1,331.16 | 11,268.84 | 0.00 | 3,994.52 | 3,994.52 | 3,994.52 | 6,639.81 | 6,639.81 | 0.00 |
| 072 | 0514 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,282.26 | 4,282.26 | 4,282.26 | 5,017.74 | 5,017.74 | 0.00 |
| 073 | 0514 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 133.15 | 133.15 | 133.15 | 466.85 | 466.85 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,581.16 | 58,351.84 | 0.00 | 12,874.72 | 12,874.72 | 12,874.72 | 36,846.19 | 36,846.19 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -26,580.16 | 184,552.84 | 0.00 | 32,894.72 | 32,894.72 | 32,894.72 | 120,030.09 | 120,030.09 | 0.00 |
| 022 | 0601 | 11 | | | PERSONAL POR CONTRATO | 381,600.00 | -42,010.00 | 339,590.00 | 0.00 | 79,200.00 | 79,200.00 | 79,200.00 | 181,509.35 | 181,509.35 | 0.00 |
| | | | | | Total Fuente: | 381,600.00 | -42,010.00 | 339,590.00 | 0.00 | 79,200.00 | 79,200.00 | 79,200.00 | 181,509.35 | 181,509.35 | 0.00 |
| 026 | 0601 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -375.00 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 | 0.00 |
| 027 | 0601 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | -250.00 | 41,750.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 29,374.18 | 29,374.18 | 0.00 |
| 051 | 0601 | 31 | | | APORTE PATRONAL AL IGSS | 41,197.00 | -1,000.00 | 40,197.00 | 0.00 | 12,163.78 | 12,163.78 | 12,163.78 | 19,484.86 | 19,484.86 | 0.00 |
| 071 | 0601 | 31 | | | AGUINALDO | 32,175.00 | -4,679.99 | 27,495.01 | 0.00 | 0.00 | 0.00 | 0.00 | 23,342.70 | 23,342.70 | 0.00 |
| 072 | 0601 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 32,175.00 | 0.00 | 32,175.00 | 0.00 | 14,448.39 | 14,448.39 | 14,448.39 | 6,701.61 | 6,701.61 | 0.00 |
| 073 | 0601 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 153,447.00 | -6,304.99 | 147,142.01 | 0.00 | 32,612.17 | 32,612.17 | 32,612.17 | 84,428.35 | 84,428.35 | 0.00 |
| | | | | | Total Geografico: | 535,047.00 | -48,314.99 | 486,732.01 | 0.00 | 111,812.17 | 111,812.17 | 111,812.17 | 265,937.70 | 265,937.70 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 55 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0602 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 33,809.67 | 33,809.67 | 0.00 |
| 027 | 0602 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 600.00 | 175,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 34,409.67 | 34,409.67 | 0.00 |
| 027 | 0602 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 9,537.09 | 9,537.09 | 0.00 |
| 051 | 0602 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 5,025.06 | 5,025.06 | 0.00 |
| 071 | 0602 | 31 | | | AGUINALDO | 14,600.00 | -2,230.96 | 12,369.04 | 0.00 | 0.00 | 0.00 | 0.00 | 11,129.05 | 11,129.05 | 0.00 |
| 072 | 0602 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0602 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -2,230.96 | 64,263.04 | 0.00 | 18,939.72 | 18,939.72 | 18,939.72 | 26,291.20 | 26,291.20 | 0.00 |
| 022 | 0602 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0602 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0602 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0602 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0602 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,562.37 | 1,562.37 | 1,562.37 | 1,737.63 | 1,737.63 | 0.00 |
| 073 | 0602 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,562.37 | 1,562.37 | 1,562.37 | 55,063.63 | 55,063.63 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -1,630.96 | 296,689.04 | 0.00 | 92,102.09 | 92,102.09 | 92,102.09 | 115,764.50 | 115,764.50 | 0.00 |
| 022 | 0603 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0603 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0603 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0603 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0603 | 31 | | | AGUINALDO | 12,600.00 | -1,902.65 | 10,697.35 | 0.00 | 0.00 | 0.00 | 0.00 | 9,494.07 | 9,494.07 | 0.00 |
| 072 | 0603 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 435.24 | 435.24 | 0.00 |
| 073 | 0603 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,402.65 | 58,530.35 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,890.21 | 28,890.21 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -902.65 | 210,230.35 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,003.11 | 80,003.11 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

DEL MES DE MAYO AL MES DE AGOSTO

PAGINA : 56 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0604 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | -6,000.00 | 184,800.00 | 0.00 | 40,749.68 | 40,749.68 | 40,749.68 | 87,879.35 | 87,879.35 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | -6,000.00 | 184,800.00 | 0.00 | 40,749.68 | 40,749.68 | 40,749.68 | 87,879.35 | 87,879.35 | 0.00 |
| 027 | 0604 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,112.90 | 3,112.90 | 3,112.90 | 16,357.51 | 16,357.51 | 0.00 |
| 051 | 0604 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 4,786.36 | 4,786.36 | 4,786.36 | 10,712.32 | 10,712.32 | 0.00 |
| 071 | 0604 | 31 | | | AGUINALDO | 15,900.00 | -2,418.71 | 13,481.29 | 0.00 | 0.00 | 0.00 | 0.00 | 12,064.31 | 12,064.31 | 0.00 |
| 072 | 0604 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 5,228.23 | 5,228.23 | 5,228.23 | 3,488.62 | 3,488.62 | 0.00 |
| 073 | 0604 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,668.71 | 74,289.29 | 0.00 | 13,127.49 | 13,127.49 | 13,127.49 | 43,422.76 | 43,422.76 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -8,668.71 | 259,089.29 | 0.00 | 53,877.17 | 53,877.17 | 53,877.17 | 131,302.11 | 131,302.11 | 0.00 |
| 022 | 0605 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 15,974.31 | 15,974.31 | 0.00 |
| 027 | 0605 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 200.00 | 111,800.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 16,174.31 | 16,174.31 | 0.00 |
| 027 | 0605 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 5,991.99 | 5,991.99 | 0.00 |
| 051 | 0605 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,697.82 | 5,697.82 | 5,697.82 | 2,729.02 | 2,729.02 | 0.00 |
| 071 | 0605 | 31 | | | AGUINALDO | 9,300.00 | -1,410.53 | 7,889.47 | 0.00 | 4,056.96 | 4,056.96 | 4,056.96 | 2,980.18 | 2,980.18 | 0.00 |
| 072 | 0605 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0605 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 133.15 | 133.15 | 133.15 | 266.85 | 266.85 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,410.53 | 41,497.47 | 0.00 | 18,087.93 | 18,087.93 | 18,087.93 | 11,968.04 | 11,968.04 | 0.00 |
| 022 | 0605 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0605 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0605 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0605 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0605 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,698.81 | 1,698.81 | 1,698.81 | 1,601.19 | 1,601.19 | 0.00 |
| 073 | 0605 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,698.81 | 1,698.81 | 1,698.81 | 54,927.19 | 54,927.19 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,210.53 | 209,923.47 | 0.00 | 70,186.74 | 70,186.74 | 70,186.74 | 83,069.54 | 83,069.54 | 0.00 |
| 022 | 0606 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 19,422.58 | 19,422.58 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 57 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 19,422.58 | 19,422.58 | 0.00 |
| 027 | 0606 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,653.22 | 6,653.22 | 0.00 |
| 051 | 0606 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,525.34 | 5,525.34 | 5,525.34 | 3,417.09 | 3,417.09 | 0.00 |
| 071 | 0606 | 31 | | | AGUINALDO | 9,300.00 | -1,135.61 | 8,164.39 | 0.00 | 813.70 | 813.70 | 813.70 | 5,665.76 | 5,665.76 | 0.00 |
| 072 | 0606 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,650.00 | 5,650.00 | 5,650.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0606 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 49.32 | 49.32 | 49.32 | 350.68 | 350.68 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,135.61 | 41,772.39 | 0.00 | 15,038.36 | 15,038.36 | 15,038.36 | 16,086.75 | 16,086.75 | 0.00 |
| 022 | 0606 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0606 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0606 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0606 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0606 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 756.45 | 756.45 | 756.45 | 2,543.55 | 2,543.55 | 0.00 |
| 073 | 0606 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 756.45 | 756.45 | 756.45 | 55,869.55 | 55,869.55 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,135.61 | 209,998.39 | 0.00 | 66,194.81 | 66,194.81 | 66,194.81 | 91,378.88 | 91,378.88 | 0.00 |
| 022 | 0607 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0607 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0607 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0607 | 31 | | | AGUINALDO | 11,800.00 | -1,792.32 | 10,007.68 | 0.00 | 0.00 | 0.00 | 0.00 | 8,943.03 | 8,943.03 | 0.00 |
| 072 | 0607 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 554.41 | 554.41 | 0.00 |
| 073 | 0607 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -792.32 | 56,516.68 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,834.34 | 27,834.34 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,207.68 | 208,116.68 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,847.24 | 78,847.24 | 0.00 |
| 022 | 0608 | 11 | | | PERSONAL POR CONTRATO | 223,200.00 | 0.00 | 223,200.00 | 0.00 | 74,400.00 | 74,400.00 | 74,400.00 | 74,741.93 | 74,741.93 | 0.00 |
| 027 | 0608 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 223,200.00 | 400.00 | 223,600.00 | 0.00 | 74,400.00 | 74,400.00 | 74,400.00 | 75,141.93 | 75,141.93 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 58 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0608 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 0608 | 31 | | | APORTE PATRONAL AL IGSS | 23,815.00 | 0.00 | 23,815.00 | 0.00 | 7,938.48 | 7,938.48 | 7,938.48 | 9,404.04 | 9,404.04 | 0.00 |
| 071 | 0608 | 31 | | | AGUINALDO | 18,600.00 | -2,831.54 | 15,768.46 | 0.00 | 0.00 | 0.00 | 0.00 | 14,124.36 | 14,124.36 | 0.00 |
| 072 | 0608 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,600.00 | 500.00 | 19,100.00 | 0.00 | 9,271.51 | 9,271.51 | 9,271.51 | 463.21 | 463.21 | 0.00 |
| 073 | 0608 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 85,815.00 | -2,331.54 | 83,483.46 | 0.00 | 21,209.99 | 21,209.99 | 21,209.99 | 40,615.79 | 40,615.79 | 0.00 |
| | | | | | Total Geografico: | 309,015.00 | -1,931.54 | 307,083.46 | 0.00 | 95,609.99 | 95,609.99 | 95,609.99 | 115,757.72 | 115,757.72 | 0.00 |
| 022 | 0609 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0609 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 0609 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 0609 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,502.67 | 9,502.67 | 0.00 |
| 071 | 0609 | 31 | | | AGUINALDO | 17,900.00 | -2,698.21 | 15,201.79 | 0.00 | 0.00 | 0.00 | 0.00 | 13,459.62 | 13,459.62 | 0.00 |
| 072 | 0609 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 500.00 | 18,400.00 | 0.00 | 8,986.56 | 8,986.56 | 8,986.56 | 463.44 | 463.44 | 0.00 |
| 073 | 0609 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,198.21 | 81,320.79 | 0.00 | 20,626.28 | 20,626.28 | 20,626.28 | 40,049.91 | 40,049.91 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,798.21 | 296,520.79 | 0.00 | 92,226.28 | 92,226.28 | 92,226.28 | 112,369.26 | 112,369.26 | 0.00 |
| 022 | 0610 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 15,974.31 | 15,974.31 | 0.00 |
| 027 | 0610 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 200.00 | 111,800.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 16,174.31 | 16,174.31 | 0.00 |
| 027 | 0610 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 5,991.99 | 5,991.99 | 0.00 |
| 051 | 0610 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,581.56 | 5,581.56 | 5,581.56 | 2,845.28 | 2,845.28 | 0.00 |
| 071 | 0610 | 31 | | | AGUINALDO | 9,300.00 | -1,415.67 | 7,884.33 | 0.00 | 0.00 | 0.00 | 0.00 | 7,064.88 | 7,064.88 | 0.00 |
| 072 | 0610 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 4,650.00 | 4,650.00 | 4,650.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0610 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,415.67 | 41,492.33 | 0.00 | 13,231.56 | 13,231.56 | 13,231.56 | 16,302.15 | 16,302.15 | 0.00 |
| 022 | 0610 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 59 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0610 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0610 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0610 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0610 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,218.81 | 1,218.81 | 1,218.81 | 2,081.19 | 2,081.19 | 0.00 |
| 073 | 0610 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,218.81 | 1,218.81 | 1,218.81 | 55,407.19 | 55,407.19 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,215.67 | 209,918.33 | 0.00 | 64,850.37 | 64,850.37 | 64,850.37 | 87,883.65 | 87,883.65 | 0.00 |
| 022 | 0611 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0611 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0611 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0611 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,464.11 | 5,464.11 | 5,464.11 | 6,491.07 | 6,491.07 | 0.00 |
| 071 | 0611 | 31 | | | AGUINALDO | 12,600.00 | -1,925.18 | 10,674.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.69 | 9,604.69 | 0.00 |
| 072 | 0611 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,480.40 | 6,480.40 | 6,480.40 | 619.60 | 619.60 | 0.00 |
| 073 | 0611 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,125.18 | 58,807.82 | 0.00 | 14,944.51 | 14,944.51 | 14,944.51 | 28,931.48 | 28,931.48 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -625.18 | 210,507.82 | 0.00 | 65,344.51 | 65,344.51 | 65,344.51 | 80,044.38 | 80,044.38 | 0.00 |
| 022 | 0612 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | -4,000.00 | 186,800.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 70,339.78 | 70,339.78 | 0.00 |
| 027 | 0612 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 74,339.78 | 74,339.78 | 0.00 |
| 027 | 0612 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,395.40 | 12,395.40 | 0.00 |
| 051 | 0612 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 11,055.14 | 11,055.14 | 0.00 |
| 071 | 0612 | 31 | | | AGUINALDO | 15,900.00 | -1,686.81 | 14,213.19 | 0.00 | 0.00 | 0.00 | 0.00 | 8,417.63 | 8,417.63 | 0.00 |
| 072 | 0612 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 3,000.00 | 18,900.00 | 0.00 | 6,440.59 | 6,440.59 | 6,440.59 | 3,463.91 | 3,463.91 | 0.00 |
| 073 | 0612 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 648.80 | 648.80 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | 1,063.19 | 78,021.19 | 0.00 | 14,818.27 | 14,818.27 | 14,818.27 | 35,980.88 | 35,980.88 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | 1,063.19 | 268,821.19 | 0.00 | 54,418.27 | 54,418.27 | 54,418.27 | 110,320.66 | 110,320.66 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 60 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0613 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0613 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,500.00 | 152,100.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,512.90 | 51,512.90 | 0.00 |
| 027 | 0613 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0613 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,694.62 | 5,694.62 | 0.00 |
| 071 | 0613 | 31 | | | AGUINALDO | 11,800.00 | -1,792.32 | 10,007.68 | 0.00 | 0.00 | 0.00 | 0.00 | 8,943.03 | 8,943.03 | 0.00 |
| 072 | 0613 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,302.69 | 6,302.69 | 6,302.69 | 597.31 | 597.31 | 0.00 |
| 073 | 0613 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -792.32 | 56,516.68 | 0.00 | 14,680.37 | 14,680.37 | 14,680.37 | 27,451.08 | 27,451.08 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,707.68 | 208,616.68 | 0.00 | 65,080.37 | 65,080.37 | 65,080.37 | 78,963.98 | 78,963.98 | 0.00 |
| 022 | 0614 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 75,816.23 | 75,816.23 | 0.00 |
| 027 | 0614 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 600.00 | 215,400.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 76,416.23 | 76,416.23 | 0.00 |
| 027 | 0614 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,536.07 | 15,536.07 | 0.00 |
| 051 | 0614 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 8,001.20 | 8,001.20 | 8,001.20 | 9,751.47 | 9,751.47 | 0.00 |
| 071 | 0614 | 31 | | | AGUINALDO | 17,900.00 | -2,764.89 | 15,135.11 | 0.00 | 280.27 | 280.27 | 280.27 | 13,511.84 | 13,511.84 | 0.00 |
| 072 | 0614 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 10,336.12 | 10,336.12 | 10,336.12 | 263.88 | 263.88 | 0.00 |
| 073 | 0614 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,764.89 | 80,754.11 | 0.00 | 22,617.59 | 22,617.59 | 22,617.59 | 39,863.26 | 39,863.26 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -2,164.89 | 296,154.11 | 0.00 | 94,217.59 | 94,217.59 | 94,217.59 | 116,279.49 | 116,279.49 | 0.00 |
| 022 | 0701 | 11 | | | PERSONAL POR CONTRATO | 351,600.00 | 0.00 | 351,600.00 | 0.00 | 107,952.91 | 107,952.91 | 107,952.91 | 130,534.18 | 130,534.18 | 0.00 |
| | | | | | Total Fuente: | 351,600.00 | 0.00 | 351,600.00 | 0.00 | 107,952.91 | 107,952.91 | 107,952.91 | 130,534.18 | 130,534.18 | 0.00 |
| 027 | 0701 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 7,299.46 | 7,299.46 | 7,299.46 | 32,609.65 | 32,609.65 | 0.00 |
| 051 | 0701 | 31 | | | APORTE PATRONAL AL IGSS | 37,516.00 | 0.00 | 37,516.00 | 0.00 | 11,707.88 | 11,707.88 | 11,707.88 | 16,328.06 | 16,328.06 | 0.00 |
| 071 | 0701 | 31 | | | AGUINALDO | 29,300.00 | -4,375.43 | 24,924.57 | 0.00 | 0.00 | 0.00 | 0.00 | 21,826.51 | 21,826.51 | 0.00 |
| 072 | 0701 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 29,300.00 | 800.00 | 30,100.00 | 0.00 | 14,672.32 | 14,672.32 | 14,672.32 | 723.92 | 723.92 | 0.00 |
| 073 | 0701 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 61 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 145,716.00 | -3,575.43 | 142,140.57 | 0.00 | 33,679.66 | 33,679.66 | 33,679.66 | 73,088.14 | 73,088.14 | 0.00 |
| | | | | | Total Geografico: | 497,316.00 | -3,575.43 | 493,740.57 | 0.00 | 141,632.57 | 141,632.57 | 141,632.57 | 203,622.32 | 203,622.32 | 0.00 |
| 022 | 0702 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 68,291.47 | 68,291.47 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 68,291.47 | 68,291.47 | 0.00 |
| 027 | 0702 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,155.41 | 13,155.41 | 0.00 |
| 051 | 0702 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 8,463.80 | 8,463.80 | 0.00 |
| 071 | 0702 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |
| 072 | 0702 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 2,058.87 | 2,058.87 | 0.00 |
| 073 | 0702 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,766.71 | 58,166.29 | 0.00 | 10,610.37 | 10,610.37 | 10,610.37 | 33,839.46 | 33,839.46 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -5,066.71 | 206,066.29 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 102,130.93 | 102,130.93 | 0.00 |
| 022 | 0703 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 0703 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 0703 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0703 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,311.75 | 6,311.75 | 0.00 |
| 071 | 0703 | 31 | | | AGUINALDO | 11,800.00 | -1,795.22 | 10,004.78 | 0.00 | 0.00 | 0.00 | 0.00 | 8,955.75 | 8,955.75 | 0.00 |
| 072 | 0703 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,887.37 | 5,887.37 | 5,887.37 | 491.52 | 491.52 | 0.00 |
| 073 | 0703 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,295.22 | 56,013.78 | 0.00 | 13,923.61 | 13,923.61 | 13,923.61 | 27,775.14 | 27,775.14 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -495.22 | 198,413.78 | 0.00 | 61,123.61 | 61,123.61 | 61,123.61 | 75,988.04 | 75,988.04 | 0.00 |
| 022 | 0704 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0704 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0704 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0704 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,633.26 | 6,633.26 | 0.00 |
| 071 | 0704 | 31 | | | AGUINALDO | 12,600.00 | -1,901.69 | 10,698.31 | 0.00 | 0.00 | 0.00 | 0.00 | 9,487.63 | 9,487.63 | 0.00 |
| 072 | 0704 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,369.36 | 6,369.36 | 6,369.36 | 678.14 | 678.14 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 62 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0704 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,101.69 | 58,831.31 | 0.00 | 14,747.04 | 14,747.04 | 14,747.04 | 29,215.15 | 29,215.15 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -701.69 | 210,431.31 | 0.00 | 65,147.04 | 65,147.04 | 65,147.04 | 80,228.05 | 80,228.05 | 0.00 |
| 022 | 0705 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 0.00 | 260,400.00 | 0.00 | 84,351.61 | 84,351.61 | 84,351.61 | 96,380.64 | 96,380.64 | 0.00 |
| 027 | 0705 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 200.00 | 260,600.00 | 0.00 | 84,351.61 | 84,351.61 | 84,351.61 | 96,580.64 | 96,580.64 | 0.00 |
| 027 | 0705 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,814.52 | 5,814.52 | 5,814.52 | 23,925.78 | 23,925.78 | 0.00 |
| 051 | 0705 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 0.00 | 27,785.00 | 0.00 | 8,648.21 | 8,648.21 | 8,648.21 | 12,566.82 | 12,566.82 | 0.00 |
| 071 | 0705 | 31 | | | AGUINALDO | 21,700.00 | -3,315.69 | 18,384.31 | 0.00 | 0.00 | 0.00 | 0.00 | 16,541.32 | 16,541.32 | 0.00 |
| 072 | 0705 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 500.00 | 22,200.00 | 0.00 | 10,831.19 | 10,831.19 | 10,831.19 | 518.81 | 518.81 | 0.00 |
| 073 | 0705 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -2,815.69 | 105,569.31 | 0.00 | 25,293.92 | 25,293.92 | 25,293.92 | 54,752.73 | 54,752.73 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | -2,615.69 | 366,169.31 | 0.00 | 109,645.53 | 109,645.53 | 109,645.53 | 151,333.37 | 151,333.37 | 0.00 |
| 022 | 0706 | 11 | | | PERSONAL POR CONTRATO | 230,400.00 | 0.00 | 230,400.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 55,893.66 | 55,893.66 | 0.00 |
| 027 | 0706 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 230,400.00 | 500.00 | 230,900.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 56,393.66 | 56,393.66 | 0.00 |
| 027 | 0706 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 17,616.17 | 17,616.17 | 0.00 |
| 051 | 0706 | 31 | | | APORTE PATRONAL AL IGSS | 24,584.00 | 0.00 | 24,584.00 | 0.00 | 9,884.00 | 9,884.00 | 9,884.00 | 8,083.92 | 8,083.92 | 0.00 |
| 071 | 0706 | 31 | | | AGUINALDO | 19,200.00 | -2,931.11 | 16,268.89 | 0.00 | 0.00 | 0.00 | 0.00 | 14,623.43 | 14,623.43 | 0.00 |
| 072 | 0706 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 19,200.00 | 0.00 | 19,200.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0706 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 93,984.00 | -2,931.11 | 91,052.89 | 0.00 | 25,484.00 | 25,484.00 | 25,484.00 | 41,323.52 | 41,323.52 | 0.00 |
| 022 | 0706 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0706 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0706 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0706 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0706 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,192.20 | 1,192.20 | 1,192.20 | 2,107.80 | 2,107.80 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 63 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0706 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,192.20 | 1,192.20 | 1,192.20 | 55,433.80 | 55,433.80 | 0.00 |
| | | | | | Total Geografico: | 381,010.00 | -2,431.11 | 378,578.89 | 0.00 | 116,676.20 | 116,676.20 | 116,676.20 | 153,150.98 | 153,150.98 | 0.00 |
| 022 | 0707 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 0707 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 0707 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0707 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 0707 | 31 | | | AGUINALDO | 11,800.00 | -1,796.57 | 10,003.43 | 0.00 | 0.00 | 0.00 | 0.00 | 8,964.81 | 8,964.81 | 0.00 |
| 072 | 0707 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 400.00 | 12,200.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 417.74 | 417.74 | 0.00 |
| 073 | 0707 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,396.57 | 55,912.43 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 27,716.97 | 27,716.97 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -596.57 | 198,312.43 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,929.87 | 75,929.87 | 0.00 |
| 022 | 0708 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 0708 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 1,300.00 | 152,500.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,912.90 | 51,912.90 | 0.00 |
| 027 | 0708 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0708 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,679.73 | 6,679.73 | 0.00 |
| 071 | 0708 | 31 | | | AGUINALDO | 12,600.00 | -1,915.75 | 10,684.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,554.94 | 9,554.94 | 0.00 |
| 072 | 0708 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,333.07 | 6,333.07 | 6,333.07 | 466.93 | 466.93 | 0.00 |
| 073 | 0708 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,415.75 | 58,517.25 | 0.00 | 14,710.75 | 14,710.75 | 14,710.75 | 28,717.72 | 28,717.72 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -115.75 | 211,017.25 | 0.00 | 65,110.75 | 65,110.75 | 65,110.75 | 80,630.62 | 80,630.62 | 0.00 |
| 022 | 0709 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0709 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0709 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0709 | 31 | | | AGUINALDO | 12,600.00 | -1,924.22 | 10,675.78 | 0.00 | 0.00 | 0.00 | 0.00 | 9,598.25 | 9,598.25 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 64 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0709 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 601.07 | 601.07 | 0.00 |
| 073 | 0709 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,924.22 | 58,008.78 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,560.22 | 29,560.22 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,924.22 | 209,208.78 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,173.12 | 80,173.12 | 0.00 |
| 022 | 0710 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 32,600.00 | 32,600.00 | 32,600.00 | 67,826.23 | 67,826.23 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 32,600.00 | 32,600.00 | 32,600.00 | 67,826.23 | 67,826.23 | 0.00 |
| 027 | 0710 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,258.33 | 2,258.33 | 2,258.33 | 12,457.79 | 12,457.79 | 0.00 |
| 051 | 0710 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,301.08 | 4,301.08 | 4,301.08 | 7,821.38 | 7,821.38 | 0.00 |
| 071 | 0710 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |
| 072 | 0710 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 465.24 | 465.24 | 0.00 |
| 073 | 0710 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,416.71 | 58,516.29 | 0.00 | 12,841.67 | 12,841.67 | 12,841.67 | 30,905.79 | 30,905.79 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,416.71 | 209,716.29 | 0.00 | 45,441.67 | 45,441.67 | 45,441.67 | 98,732.02 | 98,732.02 | 0.00 |
| 022 | 0711 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 10,000.00 | 112,000.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,706.45 | 37,706.45 | 0.00 |
| 027 | 0711 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 10,400.00 | 112,400.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 38,106.45 | 38,106.45 | 0.00 |
| 027 | 0711 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,808.06 | 7,808.06 | 0.00 |
| 051 | 0711 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 500.00 | 11,383.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,448.19 | 4,448.19 | 0.00 |
| 071 | 0711 | 31 | | | AGUINALDO | 8,500.00 | -594.13 | 7,905.87 | 0.00 | 0.00 | 0.00 | 0.00 | 2,965.60 | 2,965.60 | 0.00 |
| 072 | 0711 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 900.00 | 9,400.00 | 0.00 | 4,150.00 | 4,150.00 | 4,150.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0711 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.85 | 266.85 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | 805.87 | 41,088.87 | 0.00 | 10,119.24 | 10,119.24 | 10,119.24 | 15,488.70 | 15,488.70 | 0.00 |
| 071 | 0711 | 32 | | | AGUINALDO | 0.00 | 3,994.52 | 3,994.52 | 0.00 | 0.00 | 0.00 | 0.00 | 3,994.52 | 3,994.52 | 0.00 |
| 072 | 0711 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 491.13 | 491.13 | 491.13 | 508.87 | 508.87 | 0.00 |
| 073 | 0711 | 32 | | | BONO VACACIONAL | 0.00 | 133.15 | 133.15 | 0.00 | 0.00 | 0.00 | 0.00 | 133.15 | 133.15 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,127.67 | 5,127.67 | 0.00 | 491.13 | 491.13 | 491.13 | 4,636.54 | 4,636.54 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | 16,333.54 | 158,616.54 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 58,231.69 | 58,231.69 | 0.00 |
| 022 | 0712 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 65 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0712 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0712 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,577.50 | 6,577.50 | 0.00 |
| 071 | 0712 | 31 | | | AGUINALDO | 12,600.00 | -1,905.45 | 10,694.55 | 0.00 | 0.00 | 0.00 | 0.00 | 9,506.06 | 9,506.06 | 0.00 |
| 072 | 0712 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,412.90 | 6,412.90 | 6,412.90 | 687.10 | 687.10 | 0.00 |
| 073 | 0712 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,105.45 | 58,827.55 | 0.00 | 14,790.58 | 14,790.58 | 14,790.58 | 29,386.78 | 29,386.78 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,105.45 | 210,027.55 | 0.00 | 65,190.58 | 65,190.58 | 65,190.58 | 79,999.68 | 79,999.68 | 0.00 |
| 022 | 0713 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 76,800.00 | 76,800.00 | 76,800.00 | 42,480.76 | 42,480.76 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 76,800.00 | 76,800.00 | 76,800.00 | 42,480.76 | 42,480.76 | 0.00 |
| 027 | 0713 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 14,000.05 | 14,000.05 | 0.00 |
| 051 | 0713 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 9,286.47 | 9,286.47 | 9,286.47 | 4,624.80 | 4,624.80 | 0.00 |
| 071 | 0713 | 31 | | | AGUINALDO | 15,900.00 | -2,204.50 | 13,695.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10,998.80 | 10,998.80 | 0.00 |
| 072 | 0713 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 1,500.00 | 17,400.00 | 0.00 | 8,332.50 | 8,332.50 | 8,332.50 | 0.00 | 0.00 | 0.00 |
| 073 | 0713 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -704.50 | 76,253.50 | 0.00 | 22,618.97 | 22,618.97 | 22,618.97 | 30,423.65 | 30,423.65 | 0.00 |
| 022 | 0713 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0713 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0713 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0713 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0713 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,061.31 | 2,061.31 | 2,061.31 | 1,238.69 | 1,238.69 | 0.00 |
| 073 | 0713 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,061.31 | 2,061.31 | 2,061.31 | 54,564.69 | 54,564.69 | 0.00 |
| | | | | | Total Geografico: | 324,384.00 | -704.50 | 323,679.50 | 0.00 | 101,480.28 | 101,480.28 | 101,480.28 | 127,469.10 | 127,469.10 | 0.00 |
| 022 | 0714 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 0714 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 66 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0714 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0714 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 0714 | 31 | | | AGUINALDO | 11,800.00 | -1,798.79 | 10,001.21 | 0.00 | 0.00 | 0.00 | 0.00 | 8,973.00 | 8,973.00 | 0.00 |
| 072 | 0714 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 569.70 | 569.70 | 0.00 |
| 073 | 0714 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,798.79 | 55,510.21 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 28,077.12 | 28,077.12 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,298.79 | 197,610.21 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,990.02 | 75,990.02 | 0.00 |
| 022 | 0715 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 10,000.00 | 191,200.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,319.35 | 64,319.35 | 0.00 |
| 027 | 0715 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 11,000.00 | 192,200.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 65,319.35 | 65,319.35 | 0.00 |
| 027 | 0715 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 0715 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 7,459.66 | 7,459.66 | 0.00 |
| 071 | 0715 | 31 | | | AGUINALDO | 15,100.00 | -2,304.26 | 12,795.74 | 0.00 | 0.00 | 0.00 | 0.00 | 11,492.47 | 11,492.47 | 0.00 |
| 072 | 0715 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 1,000.00 | 16,100.00 | 0.00 | 8,006.99 | 8,006.99 | 8,006.99 | 543.01 | 543.01 | 0.00 |
| 073 | 0715 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,304.26 | 73,029.74 | 0.00 | 18,793.11 | 18,793.11 | 18,793.11 | 35,519.32 | 35,519.32 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 9,695.74 | 265,229.74 | 0.00 | 82,393.11 | 82,393.11 | 82,393.11 | 100,838.67 | 100,838.67 | 0.00 |
| 022 | 0716 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0716 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0716 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0716 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0716 | 31 | | | AGUINALDO | 12,600.00 | -1,898.90 | 10,701.10 | 0.00 | 0.00 | 0.00 | 0.00 | 9,475.63 | 9,475.63 | 0.00 |
| 072 | 0716 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 466.93 | 466.93 | 0.00 |
| 073 | 0716 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,398.90 | 58,534.10 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,703.46 | 28,703.46 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -598.90 | 210,534.10 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,116.36 | 80,116.36 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 67 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0717 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,306.45 | 37,306.45 | 0.00 |
| 027 | 0717 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 400.00 | 112,000.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 37,706.45 | 37,706.45 | 0.00 |
| 027 | 0717 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,808.06 | 7,808.06 | 0.00 |
| 051 | 0717 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 4,046.06 | 4,046.06 | 4,046.06 | 4,822.02 | 4,822.02 | 0.00 |
| 071 | 0717 | 31 | | | AGUINALDO | 9,300.00 | -1,421.26 | 7,878.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088.88 | 7,088.88 | 0.00 |
| 072 | 0717 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 400.00 | 9,700.00 | 0.00 | 4,701.13 | 4,701.13 | 4,701.13 | 348.87 | 348.87 | 0.00 |
| 073 | 0717 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,021.26 | 41,886.74 | 0.00 | 10,747.19 | 10,747.19 | 10,747.19 | 20,467.83 | 20,467.83 | 0.00 |
| | | | | | Total Geografico: | 154,508.00 | -621.26 | 153,886.74 | 0.00 | 47,947.19 | 47,947.19 | 47,947.19 | 58,174.28 | 58,174.28 | 0.00 |
| 022 | 0718 | 11 | | | PERSONAL POR CONTRATO | 162,000.00 | 10,000.00 | 172,000.00 | 0.00 | 57,200.00 | 57,200.00 | 57,200.00 | 57,867.74 | 57,867.74 | 0.00 |
| 027 | 0718 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 162,000.00 | 10,800.00 | 172,800.00 | 0.00 | 57,200.00 | 57,200.00 | 57,200.00 | 58,667.74 | 58,667.74 | 0.00 |
| 027 | 0718 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0718 | 31 | | | APORTE PATRONAL AL IGSS | 17,285.00 | 0.00 | 17,285.00 | 0.00 | 6,103.24 | 6,103.24 | 6,103.24 | 6,632.90 | 6,632.90 | 0.00 |
| 071 | 0718 | 31 | | | AGUINALDO | 13,500.00 | -2,041.43 | 11,458.57 | 0.00 | 0.00 | 0.00 | 0.00 | 10,181.86 | 10,181.86 | 0.00 |
| 072 | 0718 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 13,500.00 | 1,000.00 | 14,500.00 | 0.00 | 7,127.69 | 7,127.69 | 7,127.69 | 595.92 | 595.92 | 0.00 |
| 073 | 0718 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 62,885.00 | -1,041.43 | 61,843.57 | 0.00 | 16,230.93 | 16,230.93 | 16,230.93 | 29,426.80 | 29,426.80 | 0.00 |
| | | | | | Total Geografico: | 224,885.00 | 9,758.57 | 234,643.57 | 0.00 | 73,430.93 | 73,430.93 | 73,430.93 | 88,094.54 | 88,094.54 | 0.00 |
| 022 | 0719 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 0719 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 0719 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0719 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,285.60 | 6,285.60 | 0.00 |
| 071 | 0719 | 31 | | | AGUINALDO | 11,800.00 | -1,799.47 | 10,000.53 | 0.00 | 0.00 | 0.00 | 0.00 | 8,977.53 | 8,977.53 | 0.00 |
| 072 | 0719 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,907.80 | 5,907.80 | 5,907.80 | 492.20 | 492.20 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 68 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0719 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,299.47 | 56,009.53 | 0.00 | 13,944.04 | 13,944.04 | 13,944.04 | 27,971.45 | 27,971.45 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -799.47 | 198,109.53 | 0.00 | 61,144.04 | 61,144.04 | 61,144.04 | 75,884.35 | 75,884.35 | 0.00 |
| 022 | 0801 | 11 | | | PERSONAL POR CONTRATO | 384,000.00 | 0.00 | 384,000.00 | 0.00 | 135,034.19 | 135,034.19 | 135,034.19 | 116,562.37 | 116,562.37 | 0.00 |
| | | | | | Total Fuente: | 384,000.00 | 0.00 | 384,000.00 | 0.00 | 135,034.19 | 135,034.19 | 135,034.19 | 116,562.37 | 116,562.37 | 0.00 |
| 026 | 0801 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 0801 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 7,533.87 | 7,533.87 | 7,533.87 | 26,532.03 | 26,532.03 | 0.00 |
| 051 | 0801 | 31 | | | APORTE PATRONAL AL IGSS | 41,453.00 | 0.00 | 41,453.00 | 0.00 | 14,394.69 | 14,394.69 | 14,394.69 | 15,474.25 | 15,474.25 | 0.00 |
| 071 | 0801 | 31 | | | AGUINALDO | 32,375.00 | -4,371.17 | 28,003.83 | 0.00 | 0.00 | 0.00 | 0.00 | 21,804.66 | 21,804.66 | 0.00 |
| 072 | 0801 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 32,375.00 | 500.00 | 32,875.00 | 0.00 | 15,364.92 | 15,364.92 | 15,364.92 | 0.00 | 0.00 | 0.00 |
| 073 | 0801 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 154,103.00 | -3,871.17 | 150,231.83 | 0.00 | 38,793.48 | 38,793.48 | 38,793.48 | 66,710.94 | 66,710.94 | 0.00 |
| 022 | 0801 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0801 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0801 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0801 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0801 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,426.34 | 2,426.34 | 2,426.34 | 873.66 | 873.66 | 0.00 |
| 073 | 0801 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,426.34 | 2,426.34 | 2,426.34 | 54,199.66 | 54,199.66 | 0.00 |
| | | | | | Total Geografico: | 594,729.00 | -3,871.17 | 590,857.83 | 0.00 | 176,254.01 | 176,254.01 | 176,254.01 | 237,472.97 | 237,472.97 | 0.00 |
| 022 | 0802 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 0802 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 400.00 | 175,600.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,012.90 | 59,012.90 | 0.00 |
| 027 | 0802 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 0802 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,549.68 | 7,549.68 | 0.00 |
| 071 | 0802 | 31 | | | AGUINALDO | 14,600.00 | -2,198.89 | 12,401.11 | 0.00 | 0.00 | 0.00 | 0.00 | 10,967.97 | 10,967.97 | 0.00 |
| 072 | 0802 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 800.00 | 15,400.00 | 0.00 | 7,487.12 | 7,487.12 | 7,487.12 | 560.66 | 560.66 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 69 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0802 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,398.89 | 65,095.11 | 0.00 | 16,718.40 | 16,718.40 | 16,718.40 | 31,494.43 | 31,494.43 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -998.89 | 240,695.11 | 0.00 | 75,118.40 | 75,118.40 | 75,118.40 | 90,507.33 | 90,507.33 | 0.00 |
| 022 | 0803 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| 027 | 0803 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,024.18 | 16,024.18 | 0.00 |
| 051 | 0803 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 7,872.75 | 7,872.75 | 0.00 |
| 071 | 0803 | 31 | | | AGUINALDO | 15,100.00 | -2,287.06 | 12,812.94 | 0.00 | 0.00 | 0.00 | 0.00 | 11,410.76 | 11,410.76 | 0.00 |
| 072 | 0803 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,523.39 | 7,523.39 | 7,523.39 | 463.28 | 463.28 | 0.00 |
| 073 | 0803 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,787.06 | 72,546.94 | 0.00 | 17,968.07 | 17,968.07 | 17,968.07 | 36,570.97 | 36,570.97 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,787.06 | 253,746.94 | 0.00 | 78,368.07 | 78,368.07 | 78,368.07 | 97,290.32 | 97,290.32 | 0.00 |
| 022 | 0804 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0804 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,500.00 | 152,100.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,512.90 | 51,512.90 | 0.00 |
| 027 | 0804 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0804 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0804 | 31 | | | AGUINALDO | 11,800.00 | -1,796.57 | 10,003.43 | 0.00 | 0.00 | 0.00 | 0.00 | 8,964.81 | 8,964.81 | 0.00 |
| 072 | 0804 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 617.74 | 617.74 | 0.00 |
| 073 | 0804 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -796.57 | 56,512.43 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,519.45 | 27,519.45 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,703.43 | 208,612.43 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,032.35 | 79,032.35 | 0.00 |
| 022 | 0805 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -3,300.00 | 211,500.00 | 0.00 | 83,416.13 | 83,416.13 | 83,416.13 | 56,803.22 | 56,803.22 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -3,300.00 | 211,500.00 | 0.00 | 83,416.13 | 83,416.13 | 83,416.13 | 56,803.22 | 56,803.22 | 0.00 |
| 027 | 0805 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 4,895.16 | 4,895.16 | 4,895.16 | 14,079.02 | 14,079.02 | 0.00 |
| 051 | 0805 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 8,548.39 | 8,548.39 | 8,548.39 | 8,387.59 | 8,387.59 | 0.00 |
| 071 | 0805 | 31 | | | AGUINALDO | 17,900.00 | -2,724.78 | 15,175.22 | 0.00 | 0.00 | 0.00 | 0.00 | 13,590.58 | 13,590.58 | 0.00 |
| 072 | 0805 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 8,886.83 | 8,886.83 | 8,886.83 | 0.00 | 0.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 70 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0805 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,974.78 | 80,544.22 | 0.00 | 22,330.38 | 22,330.38 | 22,330.38 | 36,857.19 | 36,857.19 | 0.00 |
| 022 | 0805 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0805 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0805 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0805 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0805 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 610.22 | 610.22 | 610.22 | 2,689.78 | 2,689.78 | 0.00 |
| 073 | 0805 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 610.22 | 610.22 | 610.22 | 56,015.78 | 56,015.78 | 0.00 |
| | | | | | Total Geografico: | 354,945.00 | -6,274.78 | 348,670.22 | 0.00 | 106,356.73 | 106,356.73 | 106,356.73 | 149,676.19 | 149,676.19 | 0.00 |
| 022 | 0806 | 11 | | | PERSONAL POR CONTRATO | 220,800.00 | 24,000.00 | 244,800.00 | 0.00 | 84,480.64 | 84,480.64 | 84,480.64 | 85,295.16 | 85,295.16 | 0.00 |
| | | | | | Total Fuente: | 220,800.00 | 24,000.00 | 244,800.00 | 0.00 | 84,480.64 | 84,480.64 | 84,480.64 | 85,295.16 | 85,295.16 | 0.00 |
| 027 | 0806 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,975.81 | 4,975.81 | 4,975.81 | 20,364.76 | 20,364.76 | 0.00 |
| 051 | 0806 | 31 | | | APORTE PATRONAL AL IGSS | 23,559.00 | 600.00 | 24,159.00 | 0.00 | 8,720.67 | 8,720.67 | 8,720.67 | 9,349.54 | 9,349.54 | 0.00 |
| 071 | 0806 | 31 | | | AGUINALDO | 18,400.00 | -2,803.94 | 15,596.06 | 0.00 | 0.00 | 0.00 | 0.00 | 13,986.49 | 13,986.49 | 0.00 |
| 072 | 0806 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,400.00 | 1,500.00 | 19,900.00 | 0.00 | 9,372.31 | 9,372.31 | 9,372.31 | 2,115.59 | 2,115.59 | 0.00 |
| 073 | 0806 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 91,359.00 | -703.94 | 90,655.06 | 0.00 | 23,068.79 | 23,068.79 | 23,068.79 | 46,816.38 | 46,816.38 | 0.00 |
| | | | | | Total Geografico: | 312,159.00 | 23,296.06 | 335,455.06 | 0.00 | 107,549.43 | 107,549.43 | 107,549.43 | 132,111.54 | 132,111.54 | 0.00 |
| 022 | 0807 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -6,000.00 | 96,000.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 50,106.45 | 50,106.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -6,000.00 | 96,000.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 50,106.45 | 50,106.45 | 0.00 |
| 027 | 0807 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 8,741.39 | 8,741.39 | 0.00 |
| 051 | 0807 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 1,806.23 | 1,806.23 | 1,806.23 | 6,058.88 | 6,058.88 | 0.00 |
| 071 | 0807 | 31 | | | AGUINALDO | 8,500.00 | -1,280.56 | 7,219.44 | 0.00 | 0.00 | 0.00 | 0.00 | 6,388.21 | 6,388.21 | 0.00 |
| 072 | 0807 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 1,000.00 | 9,500.00 | 0.00 | 1,859.33 | 1,859.33 | 1,859.33 | 3,349.30 | 3,349.30 | 0.00 |
| 073 | 0807 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -530.56 | 39,752.44 | 0.00 | 4,665.56 | 4,665.56 | 4,665.56 | 24,937.78 | 24,937.78 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | -6,530.56 | 135,752.44 | 0.00 | 17,865.56 | 17,865.56 | 17,865.56 | 75,044.23 | 75,044.23 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 71 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0808 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| 027 | 0808 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 400.00 | 181,600.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 61,119.35 | 61,119.35 | 0.00 |
| 027 | 0808 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 0808 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 8,089.88 | 8,089.88 | 0.00 |
| 071 | 0808 | 31 | | | AGUINALDO | 15,100.00 | -2,297.11 | 12,802.89 | 0.00 | 0.00 | 0.00 | 0.00 | 11,457.97 | 11,457.97 | 0.00 |
| 072 | 0808 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 400.00 | 15,500.00 | 0.00 | 7,523.39 | 7,523.39 | 7,523.39 | 426.61 | 426.61 | 0.00 |
| 073 | 0808 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,897.11 | 72,436.89 | 0.00 | 17,968.07 | 17,968.07 | 17,968.07 | 36,598.64 | 36,598.64 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,497.11 | 254,036.89 | 0.00 | 78,368.07 | 78,368.07 | 78,368.07 | 97,717.99 | 97,717.99 | 0.00 |
| 022 | 0901 | 11 | | | PERSONAL POR CONTRATO | 610,800.00 | 0.00 | 610,800.00 | 0.00 | 202,429.03 | 202,429.03 | 202,429.03 | 212,003.33 | 212,003.33 | 0.00 |
| 027 | 0901 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 610,800.00 | 600.00 | 611,400.00 | 0.00 | 202,429.03 | 202,429.03 | 202,429.03 | 212,603.33 | 212,603.33 | 0.00 |
| 027 | 0901 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 13,911.29 | 13,911.29 | 13,911.29 | 55,636.57 | 55,636.57 | 0.00 |
| 051 | 0901 | 31 | | | APORTE PATRONAL AL IGSS | 65,172.00 | 0.00 | 65,172.00 | 0.00 | 21,931.15 | 21,931.15 | 21,931.15 | 26,285.36 | 26,285.36 | 0.00 |
| 071 | 0901 | 31 | | | AGUINALDO | 50,900.00 | -7,722.78 | 43,177.22 | 0.00 | 280.27 | 280.27 | 280.27 | 38,519.47 | 38,519.47 | 0.00 |
| 072 | 0901 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 50,900.00 | 0.00 | 50,900.00 | 0.00 | 26,693.59 | 26,693.59 | 26,693.59 | 2,473.14 | 2,473.14 | 0.00 |
| 073 | 0901 | 31 | | | BONO VACACIONAL | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 |
| | | | | | Total Fuente: | 253,772.00 | -7,722.78 | 246,049.22 | 0.00 | 62,816.30 | 62,816.30 | 62,816.30 | 125,714.54 | 125,714.54 | 0.00 |
| | | | | | Total Geografico: | 864,572.00 | -7,122.78 | 857,449.22 | 0.00 | 265,245.33 | 265,245.33 | 265,245.33 | 338,317.87 | 338,317.87 | 0.00 |
| 022 | 0902 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 42,242.17 | 42,242.17 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 42,242.17 | 42,242.17 | 0.00 |
| 027 | 0902 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 10,575.92 | 10,575.92 | 0.00 |
| 051 | 0902 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 8,134.56 | 8,134.56 | 8,134.56 | 5,631.30 | 5,631.30 | 0.00 |
| 071 | 0902 | 31 | | | AGUINALDO | 14,600.00 | -2,109.11 | 12,490.89 | 0.00 | 280.27 | 280.27 | 280.27 | 10,521.04 | 10,521.04 | 0.00 |
| 072 | 0902 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 8,950.00 | 8,950.00 | 8,950.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0902 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 72 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 66,494.00 | -2,109.11 | 64,384.89 | 0.00 | 21,364.83 | 21,364.83 | 21,364.83 | 27,328.26 | 27,328.26 | 0.00 |
| 022 | 0902 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0902 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0902 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0902 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0902 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,023.91 | 1,023.91 | 1,023.91 | 2,276.09 | 2,276.09 | 0.00 |
| 073 | 0902 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,023.91 | 1,023.91 | 1,023.91 | 55,602.09 | 55,602.09 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -2,109.11 | 296,210.89 | 0.00 | 93,988.74 | 93,988.74 | 93,988.74 | 125,172.52 | 125,172.52 | 0.00 |
| 022 | 0903 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -11,605.00 | 163,595.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 47,007.90 | 47,007.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -11,605.00 | 163,595.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 47,007.90 | 47,007.90 | 0.00 |
| 027 | 0903 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,766.12 | 11,766.12 | 0.00 |
| 051 | 0903 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,312.17 | 6,312.17 | 6,312.17 | 7,536.97 | 7,536.97 | 0.00 |
| 071 | 0903 | 31 | | | AGUINALDO | 14,600.00 | -2,196.35 | 12,403.65 | 0.00 | 0.00 | 0.00 | 0.00 | 10,957.63 | 10,957.63 | 0.00 |
| 072 | 0903 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0903 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -2,446.35 | 64,047.65 | 0.00 | 16,612.17 | 16,612.17 | 16,612.17 | 30,860.72 | 30,860.72 | 0.00 |
| 022 | 0903 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0903 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0903 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0903 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0903 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 197.04 | 197.04 | 197.04 | 3,102.96 | 3,102.96 | 0.00 |
| 073 | 0903 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 197.04 | 197.04 | 197.04 | 56,428.96 | 56,428.96 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -14,051.35 | 284,268.65 | 0.00 | 75,209.21 | 75,209.21 | 75,209.21 | 134,297.58 | 134,297.58 | 0.00 |
| 022 | 0904 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 73 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0904 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0904 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,811.98 | 7,811.98 | 0.00 |
| 071 | 0904 | 31 | | | AGUINALDO | 14,600.00 | -2,187.91 | 12,412.09 | 0.00 | 0.00 | 0.00 | 0.00 | 10,914.57 | 10,914.57 | 0.00 |
| 072 | 0904 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 800.00 | 15,400.00 | 0.00 | 7,282.26 | 7,282.26 | 7,282.26 | 625.70 | 625.70 | 0.00 |
| 073 | 0904 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,387.91 | 65,106.09 | 0.00 | 16,513.54 | 16,513.54 | 16,513.54 | 31,968.37 | 31,968.37 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,387.91 | 240,306.09 | 0.00 | 74,913.54 | 74,913.54 | 74,913.54 | 90,581.27 | 90,581.27 | 0.00 |
| 022 | 0905 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0905 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0905 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0905 | 31 | | | AGUINALDO | 12,600.00 | -1,896.97 | 10,703.03 | 0.00 | 0.00 | 0.00 | 0.00 | 9,462.76 | 9,462.76 | 0.00 |
| 072 | 0905 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,312.26 | 6,312.26 | 6,312.26 | 671.61 | 671.61 | 0.00 |
| 073 | 0905 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,096.97 | 58,836.03 | 0.00 | 14,689.94 | 14,689.94 | 14,689.94 | 29,495.27 | 29,495.27 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,096.97 | 210,036.03 | 0.00 | 65,089.94 | 65,089.94 | 65,089.94 | 80,108.17 | 80,108.17 | 0.00 |
| 022 | 0906 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 0906 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0906 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 0906 | 31 | | | AGUINALDO | 11,800.00 | -1,786.71 | 10,013.29 | 0.00 | 0.00 | 0.00 | 0.00 | 8,912.21 | 8,912.21 | 0.00 |
| 072 | 0906 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 520.70 | 520.70 | 0.00 |
| 073 | 0906 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -786.71 | 56,522.29 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,769.81 | 27,769.81 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,213.29 | 208,122.29 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,782.71 | 78,782.71 | 0.00 |
| 022 | 0907 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 49,819.35 | 49,819.35 | 49,819.35 | 51,193.55 | 51,193.55 | 0.00 |
| 027 | 0907 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 49,819.35 | 49,819.35 | 49,819.35 | 51,693.55 | 51,693.55 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 74 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 0907 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,975.81 | 2,975.81 | 2,975.81 | 11,640.31 | 11,640.31 | 0.00 |
| 051 | 0907 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,679.73 | 6,679.73 | 0.00 |
| 071 | 0907 | 31 | | | AGUINALDO | 12,600.00 | -1,913.92 | 10,686.08 | 0.00 | 0.00 | 0.00 | 0.00 | 9,549.37 | 9,549.37 | 0.00 |
| 072 | 0907 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,333.07 | 6,333.07 | 6,333.07 | 429.43 | 429.43 | 0.00 |
| 073 | 0907 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,413.92 | 58,519.08 | 0.00 | 14,686.56 | 14,686.56 | 14,686.56 | 28,898.84 | 28,898.84 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -913.92 | 210,219.08 | 0.00 | 64,505.91 | 64,505.91 | 64,505.91 | 80,592.39 | 80,592.39 | 0.00 |
| 022 | 0908 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| 027 | 0908 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,558.06 | 7,558.06 | 0.00 |
| 051 | 0908 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 4,545.70 | 4,545.70 | 0.00 |
| 071 | 0908 | 31 | | | AGUINALDO | 8,500.00 | -1,285.49 | 7,214.51 | 0.00 | 0.00 | 0.00 | 0.00 | 6,414.52 | 6,414.52 | 0.00 |
| 072 | 0908 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 4,241.13 | 4,241.13 | 4,241.13 | 8.87 | 8.87 | 0.00 |
| 073 | 0908 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -1,535.49 | 38,747.51 | 0.00 | 9,868.93 | 9,868.93 | 9,868.93 | 18,927.15 | 18,927.15 | 0.00 |
| 022 | 0908 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0908 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0908 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0908 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0908 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 0908 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,835.49 | 194,073.51 | 0.00 | 43,868.93 | 43,868.93 | 43,868.93 | 106,359.60 | 106,359.60 | 0.00 |
| 022 | 0909 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0909 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 800.00 | 215,600.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,719.35 | 72,719.35 | 0.00 |
| 027 | 0909 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 75 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 0909 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,177.08 | 9,177.08 | 0.00 |
| 071 | 0909 | 31 | | | AGUINALDO | 17,900.00 | -2,152.48 | 15,747.52 | 0.00 | 0.00 | 0.00 | 0.00 | 10,737.67 | 10,737.67 | 0.00 |
| 072 | 0909 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 576.61 | 576.61 | 0.00 |
| 073 | 0909 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,152.48 | 81,366.52 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 36,715.54 | 36,715.54 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,352.48 | 296,966.52 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 109,434.89 | 109,434.89 | 0.00 |
| 022 | 0910 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -11,605.00 | 139,595.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 39,007.90 | 39,007.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -11,605.00 | 139,595.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 39,007.90 | 39,007.90 | 0.00 |
| 027 | 0910 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,566.12 | 11,566.12 | 0.00 |
| 051 | 0910 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 0910 | 31 | | | AGUINALDO | 12,600.00 | -1,900.73 | 10,699.27 | 0.00 | 0.00 | 0.00 | 0.00 | 9,481.19 | 9,481.19 | 0.00 |
| 072 | 0910 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 17.74 | 17.74 | 0.00 |
| 073 | 0910 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,150.73 | 57,782.27 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,409.83 | 28,409.83 | 0.00 |
| 022 | 0910 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0910 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0910 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0910 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0910 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 0910 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 267,759.00 | -13,755.73 | 254,003.27 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 124,043.73 | 124,043.73 | 0.00 |
| 022 | 0911 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -11,870.00 | 129,730.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 36,181.61 | 36,181.61 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -11,870.00 | 129,730.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 36,181.61 | 36,181.61 | 0.00 |
| 027 | 0911 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,214.51 | 11,214.51 | 0.00 |
| 051 | 0911 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,321.04 | 6,321.04 | 0.00 |
| 071 | 0911 | 31 | | | AGUINALDO | 11,800.00 | -1,745.54 | 10,054.46 | 0.00 | 0.00 | 0.00 | 0.00 | 8,989.81 | 8,989.81 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 76 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0911 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | -2,819.62 | 8,980.38 | 0.00 | 3,054.84 | 3,054.84 | 3,054.84 | 0.00 | 0.00 | 0.00 |
| 073 | 0911 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -4,815.16 | 52,493.84 | 0.00 | 11,091.08 | 11,091.08 | 11,091.08 | 27,125.36 | 27,125.36 | 0.00 |
| 022 | 0911 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0911 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0911 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0911 | 32 | | | AGUINALDO | 3,300.00 | 279.51 | 3,579.51 | 0.00 | 0.00 | 0.00 | 0.00 | 3,579.51 | 3,579.51 | 0.00 |
| 072 | 0911 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 2,819.62 | 6,119.62 | 0.00 | 2,878.49 | 2,878.49 | 2,878.49 | 3,241.13 | 3,241.13 | 0.00 |
| 073 | 0911 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 3,099.13 | 59,725.13 | 0.00 | 2,878.49 | 2,878.49 | 2,878.49 | 56,846.64 | 56,846.64 | 0.00 |
| | | | | | Total Geografico: | 255,535.00 | -13,586.03 | 241,948.97 | 0.00 | 61,169.57 | 61,169.57 | 61,169.57 | 120,153.61 | 120,153.61 | 0.00 |
| 022 | 0912 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 67,006.45 | 67,006.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 67,006.45 | 67,006.45 | 0.00 |
| 027 | 0912 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 12,858.06 | 12,858.06 | 0.00 |
| 051 | 0912 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,121.60 | 5,121.60 | 5,121.60 | 6,315.82 | 6,315.82 | 0.00 |
| 071 | 0912 | 31 | | | AGUINALDO | 12,600.00 | -1,815.52 | 10,784.48 | 0.00 | 0.00 | 0.00 | 0.00 | 9,058.19 | 9,058.19 | 0.00 |
| 072 | 0912 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 3,000.00 | 15,600.00 | 0.00 | 7,167.47 | 7,167.47 | 7,167.47 | 1,660.31 | 1,660.31 | 0.00 |
| 073 | 0912 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | 934.48 | 60,867.48 | 0.00 | 14,289.07 | 14,289.07 | 14,289.07 | 30,492.38 | 30,492.38 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -2,365.52 | 208,767.48 | 0.00 | 51,489.07 | 51,489.07 | 51,489.07 | 97,498.83 | 97,498.83 | 0.00 |
| 022 | 0913 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0913 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 0913 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,735.49 | 6,735.49 | 0.00 |
| 071 | 0913 | 31 | | | AGUINALDO | 12,600.00 | -1,906.41 | 10,693.59 | 0.00 | 0.00 | 0.00 | 0.00 | 9,512.50 | 9,512.50 | 0.00 |
| 072 | 0913 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,289.52 | 6,289.52 | 6,289.52 | 697.98 | 697.98 | 0.00 |
| 073 | 0913 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 77 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 59,933.00 | -1,106.41 | 58,826.59 | 0.00 | 14,667.20 | 14,667.20 | 14,667.20 | 29,562.09 | 29,562.09 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,106.41 | 210,026.59 | 0.00 | 65,067.20 | 65,067.20 | 65,067.20 | 80,174.99 | 80,174.99 | 0.00 |
| 022 | 0914 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| 027 | 0914 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,166.12 | 17,166.12 | 0.00 |
| 051 | 0914 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 12,089.13 | 12,089.13 | 0.00 |
| 071 | 0914 | 31 | | | AGUINALDO | 17,900.00 | -2,829.03 | 15,070.97 | 0.00 | 0.00 | 0.00 | 0.00 | 14,114.27 | 14,114.27 | 0.00 |
| 072 | 0914 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 7,294.89 | 7,294.89 | 7,294.89 | 5,602.89 | 5,602.89 | 0.00 |
| 073 | 0914 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -3,079.03 | 80,439.97 | 0.00 | 16,526.17 | 16,526.17 | 16,526.17 | 49,772.41 | 49,772.41 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -31,084.03 | 267,234.97 | 0.00 | 56,126.17 | 56,126.17 | 56,126.17 | 157,580.31 | 157,580.31 | 0.00 |
| 022 | 0915 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -12,840.00 | 138,360.00 | 0.00 | 40,500.00 | 40,500.00 | 40,500.00 | 63,852.16 | 63,852.16 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -12,840.00 | 138,360.00 | 0.00 | 40,500.00 | 40,500.00 | 40,500.00 | 63,852.16 | 63,852.16 | 0.00 |
| 027 | 0915 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 13,308.06 | 13,308.06 | 0.00 |
| 051 | 0915 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 8,910.10 | 8,910.10 | 0.00 |
| 071 | 0915 | 31 | | | AGUINALDO | 12,600.00 | -1,217.45 | 11,382.55 | 0.00 | 3,994.52 | 3,994.52 | 3,994.52 | 6,072.97 | 6,072.97 | 0.00 |
| 072 | 0915 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 5,560.71 | 5,560.71 | 5,560.71 | 3,064.29 | 3,064.29 | 0.00 |
| 073 | 0915 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 133.15 | 133.15 | 133.15 | 466.85 | 466.85 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,467.45 | 58,465.55 | 0.00 | 15,907.62 | 15,907.62 | 15,907.62 | 31,822.27 | 31,822.27 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -14,307.45 | 196,825.55 | 0.00 | 56,407.62 | 56,407.62 | 56,407.62 | 95,674.43 | 95,674.43 | 0.00 |
| 022 | 0916 | 11 | | | PERSONAL POR CONTRATO | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,235.48 | 50,235.48 | 0.00 |
| 027 | 0916 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 150,000.00 | 500.00 | 150,500.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,735.48 | 50,735.48 | 0.00 |
| 027 | 0916 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 0916 | 31 | | | APORTE PATRONAL AL IGSS | 16,005.00 | 0.00 | 16,005.00 | 0.00 | 5,335.00 | 5,335.00 | 5,335.00 | 6,693.88 | 6,693.88 | 0.00 |
| 071 | 0916 | 31 | | | AGUINALDO | 12,500.00 | -1,900.37 | 10,599.63 | 0.00 | 0.00 | 0.00 | 0.00 | 9,478.81 | 9,478.81 | 0.00 |
| 072 | 0916 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,500.00 | 500.00 | 13,000.00 | 0.00 | 6,230.38 | 6,230.38 | 6,230.38 | 476.29 | 476.29 | 0.00 |
| 073 | 0916 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 78 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 59,605.00 | -1,400.37 | 58,204.63 | 0.00 | 14,565.38 | 14,565.38 | 14,565.38 | 28,865.10 | 28,865.10 | 0.00 |
| | | | | | Total Geografico: | 209,605.00 | -900.37 | 208,704.63 | 0.00 | 64,565.38 | 64,565.38 | 64,565.38 | 79,600.58 | 79,600.58 | 0.00 |
| 022 | 0917 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 0917 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 800.00 | 215,600.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,719.35 | 72,719.35 | 0.00 |
| 027 | 0917 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 0917 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,723.30 | 7,723.30 | 7,723.30 | 9,305.86 | 9,305.86 | 0.00 |
| 071 | 0917 | 31 | | | AGUINALDO | 17,900.00 | -2,709.58 | 15,190.42 | 0.00 | 0.00 | 0.00 | 0.00 | 13,515.64 | 13,515.64 | 0.00 |
| 072 | 0917 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,140.28 | 9,140.28 | 9,140.28 | 609.72 | 609.72 | 0.00 |
| 073 | 0917 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,909.58 | 81,609.42 | 0.00 | 20,863.58 | 20,863.58 | 20,863.58 | 39,655.40 | 39,655.40 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,109.58 | 297,209.42 | 0.00 | 92,463.58 | 92,463.58 | 92,463.58 | 112,374.75 | 112,374.75 | 0.00 |
| 022 | 0918 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 39,170.00 | 39,170.00 | 39,170.00 | 55,442.90 | 55,442.90 | 0.00 |
| 027 | 0918 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 200.00 | 141,800.00 | 0.00 | 39,170.00 | 39,170.00 | 39,170.00 | 55,642.90 | 55,642.90 | 0.00 |
| 027 | 0918 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,391.67 | 2,391.67 | 2,391.67 | 12,224.45 | 12,224.45 | 0.00 |
| 051 | 0918 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 4,531.55 | 4,531.55 | 4,531.55 | 6,764.13 | 6,764.13 | 0.00 |
| 071 | 0918 | 31 | | | AGUINALDO | 11,800.00 | -1,788.74 | 10,011.26 | 0.00 | 0.00 | 0.00 | 0.00 | 8,925.79 | 8,925.79 | 0.00 |
| 072 | 0918 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,928.23 | 5,928.23 | 5,928.23 | 471.77 | 471.77 | 0.00 |
| 073 | 0918 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,288.74 | 56,020.26 | 0.00 | 12,851.45 | 12,851.45 | 12,851.45 | 28,986.14 | 28,986.14 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,088.74 | 197,820.26 | 0.00 | 52,021.45 | 52,021.45 | 52,021.45 | 84,629.04 | 84,629.04 | 0.00 |
| 022 | 0919 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 32,000.00 | 213,200.00 | 0.00 | 71,067.74 | 71,067.74 | 71,067.74 | 72,391.61 | 72,391.61 | 0.00 |
| 027 | 0919 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 32,200.00 | 213,400.00 | 0.00 | 71,067.74 | 71,067.74 | 71,067.74 | 72,591.61 | 72,591.61 | 0.00 |
| 027 | 0919 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,959.68 | 3,959.68 | 3,959.68 | 15,981.17 | 15,981.17 | 0.00 |
| 051 | 0919 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,418.61 | 7,418.61 | 7,418.61 | 8,213.13 | 8,213.13 | 0.00 |
| 071 | 0919 | 31 | | | AGUINALDO | 15,100.00 | -2,294.21 | 12,805.79 | 0.00 | 0.00 | 0.00 | 0.00 | 11,445.26 | 11,445.26 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 79 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0919 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,928.50 | 8,928.50 | 8,928.50 | 600.39 | 600.39 | 0.00 |
| 073 | 0919 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,705.79 | 76,039.79 | 0.00 | 20,306.79 | 20,306.79 | 20,306.79 | 37,039.95 | 37,039.95 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 33,905.79 | 289,439.79 | 0.00 | 91,374.53 | 91,374.53 | 91,374.53 | 109,631.56 | 109,631.56 | 0.00 |
| 022 | 0920 | 11 | | | PERSONAL POR CONTRATO | 421,200.00 | -53,575.00 | 367,625.00 | 0.00 | 95,700.00 | 95,700.00 | 95,700.00 | 179,950.80 | 179,950.80 | 0.00 |
| | | | | | Total Fuente: | 421,200.00 | -53,575.00 | 367,625.00 | 0.00 | 95,700.00 | 95,700.00 | 95,700.00 | 179,950.80 | 179,950.80 | 0.00 |
| 026 | 0920 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -375.00 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 | 0.00 |
| 027 | 0920 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | -500.00 | 47,500.00 | 0.00 | 7,250.00 | 7,250.00 | 7,250.00 | 32,682.24 | 32,682.24 | 0.00 |
| 051 | 0920 | 31 | | | APORTE PATRONAL AL IGSS | 45,422.00 | -2,200.00 | 43,222.00 | 0.00 | 13,572.24 | 13,572.24 | 13,572.24 | 18,963.55 | 18,963.55 | 0.00 |
| 071 | 0920 | 31 | | | AGUINALDO | 35,475.00 | -4,228.19 | 31,246.81 | 0.00 | 986.30 | 986.30 | 986.30 | 20,102.45 | 20,102.45 | 0.00 |
| 072 | 0920 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 35,475.00 | 6,000.00 | 41,475.00 | 0.00 | 22,507.32 | 22,507.32 | 22,507.32 | 3,862.84 | 3,862.84 | 0.00 |
| 073 | 0920 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 170,472.00 | -1,303.19 | 169,168.81 | 0.00 | 44,315.86 | 44,315.86 | 44,315.86 | 81,336.08 | 81,336.08 | 0.00 |
| 022 | 0920 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0920 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0920 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0920 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0920 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 0920 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 648,298.00 | -54,878.19 | 593,419.81 | 0.00 | 140,015.86 | 140,015.86 | 140,015.86 | 317,912.88 | 317,912.88 | 0.00 |
| 022 | 0921 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 0921 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 0921 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 0921 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 6,030.68 | 6,030.68 | 6,030.68 | 5,756.86 | 5,756.86 | 0.00 |
| 071 | 0921 | 31 | | | AGUINALDO | 12,600.00 | -1,905.45 | 10,694.55 | 0.00 | 0.00 | 0.00 | 0.00 | 9,506.06 | 9,506.06 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 80 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 0921 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,000.00 | 13,600.00 | 0.00 | 7,235.36 | 7,235.36 | 7,235.36 | 64.64 | 64.64 | 0.00 |
| 073 | 0921 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -905.45 | 59,027.55 | 0.00 | 16,266.04 | 16,266.04 | 16,266.04 | 27,343.68 | 27,343.68 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -105.45 | 211,027.55 | 0.00 | 66,666.04 | 66,666.04 | 66,666.04 | 78,756.58 | 78,756.58 | 0.00 |
| 022 | 0922 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,985.00 | 130,215.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,521.45 | 77,521.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,985.00 | 130,215.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,521.45 | 77,521.45 | 0.00 |
| 027 | 0922 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 0922 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,198.19 | 9,198.19 | 0.00 |
| 071 | 0922 | 31 | | | AGUINALDO | 12,600.00 | -1,878.09 | 10,721.91 | 0.00 | 0.00 | 0.00 | 0.00 | 9,369.86 | 9,369.86 | 0.00 |
| 072 | 0922 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 4,866.13 | 3,773.87 | 3,773.87 | 0.00 |
| 073 | 0922 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,128.09 | 57,804.91 | 0.00 | 10,835.37 | 10,835.37 | 10,835.37 | 36,499.98 | 36,499.98 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -23,113.09 | 188,019.91 | 0.00 | 37,235.37 | 37,235.37 | 37,235.37 | 114,021.43 | 114,021.43 | 0.00 |
| 022 | 0923 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,055.00 | 186,745.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,864.35 | 107,864.35 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,055.00 | 186,745.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,864.35 | 107,864.35 | 0.00 |
| 027 | 0923 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,774.18 | 17,774.18 | 0.00 |
| 051 | 0923 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | -800.00 | 22,119.00 | 0.00 | 5,078.92 | 5,078.92 | 5,078.92 | 13,039.12 | 13,039.12 | 0.00 |
| 071 | 0923 | 31 | | | AGUINALDO | 17,900.00 | -1,920.79 | 15,979.21 | 0.00 | 5,260.27 | 5,260.27 | 5,260.27 | 9,581.97 | 9,581.97 | 0.00 |
| 072 | 0923 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 6,305.92 | 6,305.92 | 6,305.92 | 6,540.90 | 6,540.90 | 0.00 |
| 073 | 0923 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 131.51 | 131.51 | 131.51 | 668.49 | 668.49 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,970.79 | 80,548.21 | 0.00 | 19,776.62 | 19,776.62 | 19,776.62 | 47,604.66 | 47,604.66 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -31,025.79 | 267,293.21 | 0.00 | 59,376.62 | 59,376.62 | 59,376.62 | 155,469.01 | 155,469.01 | 0.00 |
| 022 | 0924 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 34,006.45 | 34,006.45 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 34,006.45 | 34,006.45 | 0.00 |
| 027 | 0924 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,558.06 | 7,558.06 | 0.00 |
| 051 | 0924 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 4,007.65 | 4,007.65 | 4,007.65 | 4,785.27 | 4,785.27 | 0.00 |
| 071 | 0924 | 31 | | | AGUINALDO | 9,300.00 | -1,421.26 | 7,878.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088.88 | 7,088.88 | 0.00 |
| 072 | 0924 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 573.39 | 573.39 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 81 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 0924 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,671.26 | 41,236.74 | 0.00 | 10,648.78 | 10,648.78 | 10,648.78 | 20,405.60 | 20,405.60 | 0.00 |
| 022 | 0924 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 0924 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 0924 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 0924 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 0924 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 0924 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -4,971.26 | 206,162.74 | 0.00 | 47,848.78 | 47,848.78 | 47,848.78 | 111,038.05 | 111,038.05 | 0.00 |
| 022 | 1001 | 11 | | | PERSONAL POR CONTRATO | 469,200.00 | -11,835.00 | 457,365.00 | 0.00 | 146,500.00 | 146,500.00 | 146,500.00 | 168,432.74 | 168,432.74 | 0.00 |
| | | | | | Total Fuente: | 469,200.00 | -11,835.00 | 457,365.00 | 0.00 | 146,500.00 | 146,500.00 | 146,500.00 | 168,432.74 | 168,432.74 | 0.00 |
| 026 | 1001 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 1001 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | -250.00 | 53,750.00 | 0.00 | 8,250.00 | 8,250.00 | 8,250.00 | 36,556.44 | 36,556.44 | 0.00 |
| 051 | 1001 | 31 | | | APORTE PATRONAL AL IGSS | 50,544.00 | -800.00 | 49,744.00 | 0.00 | 15,439.47 | 15,439.47 | 15,439.47 | 21,721.44 | 21,721.44 | 0.00 |
| 071 | 1001 | 31 | | | AGUINALDO | 39,475.00 | -5,971.38 | 33,503.62 | 0.00 | 0.00 | 0.00 | 0.00 | 29,783.29 | 29,783.29 | 0.00 |
| 072 | 1001 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 39,475.00 | 1,000.00 | 40,475.00 | 0.00 | 18,308.20 | 18,308.20 | 18,308.20 | 2,305.11 | 2,305.11 | 0.00 |
| 073 | 1001 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,792.33 | 1,792.33 | 0.00 |
| | | | | | Total Fuente: | 189,794.00 | -6,021.38 | 183,772.62 | 0.00 | 43,497.67 | 43,497.67 | 43,497.67 | 93,658.61 | 93,658.61 | 0.00 |
| | | | | | Total Geografico: | 658,994.00 | -17,856.38 | 641,137.62 | 0.00 | 189,997.67 | 189,997.67 | 189,997.67 | 262,091.35 | 262,091.35 | 0.00 |
| 022 | 1002 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1002 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 800.00 | 215,600.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,719.35 | 72,719.35 | 0.00 |
| 027 | 1002 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1002 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,785.31 | 7,785.31 | 7,785.31 | 9,290.64 | 9,290.64 | 0.00 |
| 071 | 1002 | 31 | | | AGUINALDO | 17,900.00 | -2,690.16 | 15,209.84 | 0.00 | 0.00 | 0.00 | 0.00 | 13,419.17 | 13,419.17 | 0.00 |
| 072 | 1002 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 1,000.00 | 18,900.00 | 0.00 | 9,152.16 | 9,152.16 | 9,152.16 | 583.05 | 583.05 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 82 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1002 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,690.16 | 81,828.84 | 0.00 | 20,937.47 | 20,937.47 | 20,937.47 | 39,517.04 | 39,517.04 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -890.16 | 297,428.84 | 0.00 | 92,537.47 | 92,537.47 | 92,537.47 | 112,236.39 | 112,236.39 | 0.00 |
| 022 | 1003 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1003 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 1003 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1003 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,424.15 | 5,424.15 | 5,424.15 | 6,698.31 | 6,698.31 | 0.00 |
| 071 | 1003 | 31 | | | AGUINALDO | 12,600.00 | -1,913.92 | 10,686.08 | 0.00 | 0.00 | 0.00 | 0.00 | 9,549.37 | 9,549.37 | 0.00 |
| 072 | 1003 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 716.13 | 716.13 | 0.00 |
| 073 | 1003 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,113.92 | 58,819.08 | 0.00 | 14,742.70 | 14,742.70 | 14,742.70 | 28,979.93 | 28,979.93 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -313.92 | 210,819.08 | 0.00 | 65,142.70 | 65,142.70 | 65,142.70 | 80,392.83 | 80,392.83 | 0.00 |
| 022 | 1004 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1004 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,500.00 | 152,100.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,512.90 | 51,512.90 | 0.00 |
| 027 | 1004 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1004 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 1004 | 31 | | | AGUINALDO | 11,800.00 | -1,803.05 | 9,996.95 | 0.00 | 0.00 | 0.00 | 0.00 | 8,994.77 | 8,994.77 | 0.00 |
| 072 | 1004 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 617.74 | 617.74 | 0.00 |
| 073 | 1004 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -803.05 | 56,505.95 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,549.41 | 27,549.41 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,696.95 | 208,605.95 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,062.31 | 79,062.31 | 0.00 |
| 022 | 1005 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -17,415.00 | 133,785.00 | 0.00 | 41,000.00 | 41,000.00 | 41,000.00 | 66,491.45 | 66,491.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -17,415.00 | 133,785.00 | 0.00 | 41,000.00 | 41,000.00 | 41,000.00 | 66,491.45 | 66,491.45 | 0.00 |
| 027 | 1005 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,608.33 | 2,608.33 | 2,608.33 | 12,749.73 | 12,749.73 | 0.00 |
| 051 | 1005 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,762.02 | 4,762.02 | 4,762.02 | 8,405.41 | 8,405.41 | 0.00 |
| 071 | 1005 | 31 | | | AGUINALDO | 12,600.00 | -1,572.71 | 11,027.29 | 0.00 | 0.00 | 0.00 | 0.00 | 7,848.12 | 7,848.12 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 83 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 1005 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,985.30 | 4,985.30 | 4,985.30 | 3,272.20 | 3,272.20 | 0.00 |
| 073 | 1005 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,822.71 | 58,110.29 | 0.00 | 12,355.65 | 12,355.65 | 12,355.65 | 32,875.46 | 32,875.46 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -19,237.71 | 191,895.29 | 0.00 | 53,355.65 | 53,355.65 | 53,355.65 | 99,366.91 | 99,366.91 | 0.00 |
| 022 | 1006 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1006 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 1,000.00 | 215,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,919.35 | 72,919.35 | 0.00 |
| 027 | 1006 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 1006 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,723.30 | 7,723.30 | 7,723.30 | 9,419.09 | 9,419.09 | 0.00 |
| 071 | 1006 | 31 | | | AGUINALDO | 17,900.00 | -2,687.09 | 15,212.91 | 0.00 | 0.00 | 0.00 | 0.00 | 13,405.26 | 13,405.26 | 0.00 |
| 072 | 1006 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,051.84 | 9,051.84 | 9,051.84 | 552.49 | 552.49 | 0.00 |
| 073 | 1006 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,887.09 | 81,631.91 | 0.00 | 20,775.14 | 20,775.14 | 20,775.14 | 39,401.02 | 39,401.02 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -887.09 | 297,431.91 | 0.00 | 92,375.14 | 92,375.14 | 92,375.14 | 112,320.37 | 112,320.37 | 0.00 |
| 022 | 1007 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1007 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1007 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1007 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,424.15 | 5,424.15 | 5,424.15 | 6,698.31 | 6,698.31 | 0.00 |
| 071 | 1007 | 31 | | | AGUINALDO | 12,600.00 | -1,917.67 | 10,682.33 | 0.00 | 0.00 | 0.00 | 0.00 | 9,567.82 | 9,567.82 | 0.00 |
| 072 | 1007 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 481.45 | 481.45 | 0.00 |
| 073 | 1007 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,417.67 | 58,515.33 | 0.00 | 14,742.70 | 14,742.70 | 14,742.70 | 28,963.70 | 28,963.70 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -917.67 | 210,215.33 | 0.00 | 65,142.70 | 65,142.70 | 65,142.70 | 80,076.60 | 80,076.60 | 0.00 |
| 022 | 1008 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 1008 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 500.00 | 191,300.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,419.35 | 64,419.35 | 0.00 |
| 027 | 1008 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 84 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1008 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 8,469.89 | 8,469.89 | 0.00 |
| 071 | 1008 | 31 | | | AGUINALDO | 15,900.00 | -2,317.24 | 13,582.76 | 0.00 | 0.00 | 0.00 | 0.00 | 11,559.21 | 11,559.21 | 0.00 |
| 072 | 1008 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 1,000.00 | 16,900.00 | 0.00 | 7,959.68 | 7,959.68 | 7,959.68 | 617.74 | 617.74 | 0.00 |
| 073 | 1008 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,317.24 | 75,640.76 | 0.00 | 18,745.80 | 18,745.80 | 18,745.80 | 37,071.02 | 37,071.02 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -817.24 | 266,940.76 | 0.00 | 82,345.80 | 82,345.80 | 82,345.80 | 101,490.37 | 101,490.37 | 0.00 |
| 022 | 1009 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 62,506.45 | 62,506.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 62,506.45 | 62,506.45 | 0.00 |
| 027 | 1009 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,108.06 | 12,108.06 | 0.00 |
| 051 | 1009 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 7,396.48 | 7,396.48 | 0.00 |
| 071 | 1009 | 31 | | | AGUINALDO | 12,600.00 | -1,582.14 | 11,017.86 | 0.00 | 0.00 | 0.00 | 0.00 | 7,891.15 | 7,891.15 | 0.00 |
| 072 | 1009 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,201.84 | 6,201.84 | 6,201.84 | 2,048.16 | 2,048.16 | 0.00 |
| 073 | 1009 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,582.14 | 58,350.86 | 0.00 | 14,579.52 | 14,579.52 | 14,579.52 | 30,043.85 | 30,043.85 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,582.14 | 209,550.86 | 0.00 | 64,979.52 | 64,979.52 | 64,979.52 | 92,550.30 | 92,550.30 | 0.00 |
| 022 | 1010 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 75,705.81 | 75,705.81 | 75,705.81 | 75,039.35 | 75,039.35 | 0.00 |
| 027 | 1010 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 1,000.00 | 215,800.00 | 0.00 | 75,705.81 | 75,705.81 | 75,705.81 | 76,039.35 | 76,039.35 | 0.00 |
| 027 | 1010 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,225.81 | 4,225.81 | 4,225.81 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 1010 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 8,192.44 | 8,192.44 | 8,192.44 | 9,384.98 | 9,384.98 | 0.00 |
| 071 | 1010 | 31 | | | AGUINALDO | 17,900.00 | -2,716.34 | 15,183.66 | 0.00 | 0.00 | 0.00 | 0.00 | 13,547.51 | 13,547.51 | 0.00 |
| 072 | 1010 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 1,000.00 | 18,900.00 | 0.00 | 9,355.06 | 9,355.06 | 9,355.06 | 479.55 | 479.55 | 0.00 |
| 073 | 1010 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,716.34 | 81,802.66 | 0.00 | 21,773.31 | 21,773.31 | 21,773.31 | 39,436.22 | 39,436.22 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -716.34 | 297,602.66 | 0.00 | 97,479.12 | 97,479.12 | 97,479.12 | 115,475.57 | 115,475.57 | 0.00 |
| 022 | 1011 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -18,540.00 | 132,660.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 74,072.90 | 74,072.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -18,540.00 | 132,660.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 74,072.90 | 74,072.90 | 0.00 |
| 027 | 1011 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,116.12 | 13,116.12 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 85 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1011 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 8,941.08 | 8,941.08 | 0.00 |
| 071 | 1011 | 31 | | | AGUINALDO | 12,600.00 | -1,901.69 | 10,698.31 | 0.00 | 0.00 | 0.00 | 0.00 | 9,487.63 | 9,487.63 | 0.00 |
| 072 | 1011 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,500.00 | 14,100.00 | 0.00 | 4,566.94 | 4,566.94 | 4,566.94 | 3,165.56 | 3,165.56 | 0.00 |
| 073 | 1011 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -651.69 | 59,281.31 | 0.00 | 10,536.18 | 10,536.18 | 10,536.18 | 35,310.39 | 35,310.39 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -19,191.69 | 191,941.31 | 0.00 | 36,936.18 | 36,936.18 | 36,936.18 | 109,383.29 | 109,383.29 | 0.00 |
| 022 | 1012 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1012 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 1012 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1012 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1012 | 31 | | | AGUINALDO | 11,800.00 | -1,799.47 | 10,000.53 | 0.00 | 0.00 | 0.00 | 0.00 | 8,977.53 | 8,977.53 | 0.00 |
| 072 | 1012 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 1,105.80 | 1,105.80 | 0.00 |
| 073 | 1012 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,799.47 | 55,509.53 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 28,617.75 | 28,617.75 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,299.47 | 197,609.53 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 76,530.65 | 76,530.65 | 0.00 |
| 022 | 1013 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 62,551.61 | 62,551.61 | 62,551.61 | 80,967.74 | 80,967.74 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 62,551.61 | 62,551.61 | 62,551.61 | 80,967.74 | 80,967.74 | 0.00 |
| 027 | 1013 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,314.52 | 3,314.52 | 3,314.52 | 16,109.66 | 16,109.66 | 0.00 |
| 051 | 1013 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,674.26 | 6,674.26 | 6,674.26 | 10,169.44 | 10,169.44 | 0.00 |
| 071 | 1013 | 31 | | | AGUINALDO | 17,900.00 | -2,663.99 | 15,236.01 | 0.00 | 0.00 | 0.00 | 0.00 | 13,290.82 | 13,290.82 | 0.00 |
| 072 | 1013 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,936.02 | 8,936.02 | 8,936.02 | 610.14 | 610.14 | 0.00 |
| 073 | 1013 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,863.99 | 81,655.01 | 0.00 | 18,924.80 | 18,924.80 | 18,924.80 | 40,980.06 | 40,980.06 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,863.99 | 296,455.01 | 0.00 | 81,476.41 | 81,476.41 | 81,476.41 | 121,947.80 | 121,947.80 | 0.00 |
| 022 | 1014 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 38,151.61 | 38,151.61 | 38,151.61 | 56,461.29 | 56,461.29 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 38,151.61 | 38,151.61 | 38,151.61 | 56,461.29 | 56,461.29 | 0.00 |
| 027 | 1014 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,314.52 | 2,314.52 | 2,314.52 | 12,501.60 | 12,501.60 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 86 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1014 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 4,070.78 | 4,070.78 | 4,070.78 | 6,985.81 | 6,985.81 | 0.00 |
| 071 | 1014 | 31 | | | AGUINALDO | 11,800.00 | -1,792.32 | 10,007.68 | 0.00 | 0.00 | 0.00 | 0.00 | 8,943.03 | 8,943.03 | 0.00 |
| 072 | 1014 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 455.94 | 455.94 | 0.00 |
| 073 | 1014 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,292.32 | 56,016.68 | 0.00 | 12,267.56 | 12,267.56 | 12,267.56 | 29,486.38 | 29,486.38 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,292.32 | 197,616.68 | 0.00 | 50,419.17 | 50,419.17 | 50,419.17 | 85,947.67 | 85,947.67 | 0.00 |
| 022 | 1015 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 57,363.59 | 57,363.59 | 0.00 |
| 027 | 1015 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 57,763.59 | 57,763.59 | 0.00 |
| 027 | 1015 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,893.77 | 11,893.77 | 0.00 |
| 051 | 1015 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,847.74 | 6,847.74 | 0.00 |
| 071 | 1015 | 31 | | | AGUINALDO | 12,600.00 | -1,562.31 | 11,037.69 | 0.00 | 0.00 | 0.00 | 0.00 | 7,791.95 | 7,791.95 | 0.00 |
| 072 | 1015 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,201.84 | 6,201.84 | 6,201.84 | 1,973.16 | 1,973.16 | 0.00 |
| 073 | 1015 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,562.31 | 58,370.69 | 0.00 | 14,579.52 | 14,579.52 | 14,579.52 | 29,106.62 | 29,106.62 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,162.31 | 209,970.69 | 0.00 | 64,979.52 | 64,979.52 | 64,979.52 | 86,870.21 | 86,870.21 | 0.00 |
| 022 | 1016 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 59,970.00 | 59,970.00 | 59,970.00 | 37,742.90 | 37,742.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -3,300.00 | 147,900.00 | 0.00 | 59,970.00 | 59,970.00 | 59,970.00 | 37,742.90 | 37,742.90 | 0.00 |
| 027 | 1016 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,725.00 | 3,725.00 | 3,725.00 | 10,641.12 | 10,641.12 | 0.00 |
| 051 | 1016 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 6,046.69 | 6,046.69 | 6,046.69 | 6,075.77 | 6,075.77 | 0.00 |
| 071 | 1016 | 31 | | | AGUINALDO | 12,600.00 | -1,920.47 | 10,679.53 | 0.00 | 0.00 | 0.00 | 0.00 | 9,579.81 | 9,579.81 | 0.00 |
| 072 | 1016 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,529.76 | 6,529.76 | 6,529.76 | 320.24 | 320.24 | 0.00 |
| 073 | 1016 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,170.47 | 57,762.53 | 0.00 | 16,301.45 | 16,301.45 | 16,301.45 | 27,216.94 | 27,216.94 | 0.00 |
| 022 | 1016 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1016 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1016 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 87 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 1016 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1016 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1016 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 267,759.00 | -5,470.47 | 262,288.53 | 0.00 | 76,271.45 | 76,271.45 | 76,271.45 | 121,585.84 | 121,585.84 | 0.00 |
| 022 | 1017 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 1017 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 800.00 | 191,600.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,719.35 | 64,719.35 | 0.00 |
| 027 | 1017 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1017 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,824.53 | 6,824.53 | 6,824.53 | 8,394.31 | 8,394.31 | 0.00 |
| 071 | 1017 | 31 | | | AGUINALDO | 15,900.00 | -2,418.71 | 13,481.29 | 0.00 | 0.00 | 0.00 | 0.00 | 12,064.31 | 12,064.31 | 0.00 |
| 072 | 1017 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 500.00 | 16,400.00 | 0.00 | 8,018.71 | 8,018.71 | 8,018.71 | 431.29 | 431.29 | 0.00 |
| 073 | 1017 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,918.71 | 75,039.29 | 0.00 | 18,843.24 | 18,843.24 | 18,843.24 | 37,114.09 | 37,114.09 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -1,118.71 | 266,639.29 | 0.00 | 82,443.24 | 82,443.24 | 82,443.24 | 101,833.44 | 101,833.44 | 0.00 |
| 022 | 1018 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1018 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 1018 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1018 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,239.82 | 6,239.82 | 0.00 |
| 071 | 1018 | 31 | | | AGUINALDO | 11,800.00 | -1,803.05 | 9,996.95 | 0.00 | 0.00 | 0.00 | 0.00 | 8,994.77 | 8,994.77 | 0.00 |
| 072 | 1018 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,943.55 | 5,943.55 | 5,943.55 | 456.45 | 456.45 | 0.00 |
| 073 | 1018 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,303.05 | 56,005.95 | 0.00 | 13,979.79 | 13,979.79 | 13,979.79 | 27,707.16 | 27,707.16 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -503.05 | 198,405.95 | 0.00 | 61,179.79 | 61,179.79 | 61,179.79 | 75,920.06 | 75,920.06 | 0.00 |
| 022 | 1019 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1019 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 88 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1019 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 1019 | 31 | | | AGUINALDO | 11,800.00 | -1,793.86 | 10,006.14 | 0.00 | 0.00 | 0.00 | 0.00 | 8,946.70 | 8,946.70 | 0.00 |
| 072 | 1019 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 617.74 | 617.74 | 0.00 |
| 073 | 1019 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -793.86 | 56,515.14 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,901.34 | 27,901.34 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,206.14 | 208,115.14 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,914.24 | 78,914.24 | 0.00 |
| 022 | 1020 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 44,775.81 | 44,775.81 | 44,775.81 | 62,987.78 | 62,987.78 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 44,775.81 | 44,775.81 | 44,775.81 | 62,987.78 | 62,987.78 | 0.00 |
| 027 | 1020 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,573.93 | 2,573.93 | 2,573.93 | 12,519.84 | 12,519.84 | 0.00 |
| 051 | 1020 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,777.58 | 4,777.58 | 4,777.58 | 7,447.84 | 7,447.84 | 0.00 |
| 071 | 1020 | 31 | | | AGUINALDO | 12,600.00 | -1,316.78 | 11,283.22 | 0.00 | 2,909.59 | 2,909.59 | 2,909.59 | 6,570.35 | 6,570.35 | 0.00 |
| 072 | 1020 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,201.84 | 6,201.84 | 6,201.84 | 1,973.16 | 1,973.16 | 0.00 |
| 073 | 1020 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 96.99 | 96.99 | 96.99 | 503.01 | 503.01 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,316.78 | 58,616.22 | 0.00 | 16,559.93 | 16,559.93 | 16,559.93 | 29,014.20 | 29,014.20 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,316.78 | 209,816.22 | 0.00 | 61,335.74 | 61,335.74 | 61,335.74 | 92,001.98 | 92,001.98 | 0.00 |
| 022 | 1021 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1021 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1021 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1021 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,651.85 | 6,651.85 | 0.00 |
| 071 | 1021 | 31 | | | AGUINALDO | 12,600.00 | -1,821.79 | 10,778.21 | 0.00 | 0.00 | 0.00 | 0.00 | 9,086.71 | 9,086.71 | 0.00 |
| 072 | 1021 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,354.84 | 6,354.84 | 6,354.84 | 578.22 | 578.22 | 0.00 |
| 073 | 1021 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,021.79 | 58,911.21 | 0.00 | 14,732.52 | 14,732.52 | 14,732.52 | 28,732.90 | 28,732.90 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -621.79 | 210,511.21 | 0.00 | 65,132.52 | 65,132.52 | 65,132.52 | 79,745.80 | 79,745.80 | 0.00 |
| 022 | 1101 | 11 | | | PERSONAL POR CONTRATO | 349,200.00 | 0.00 | 349,200.00 | 0.00 | 114,909.68 | 114,909.68 | 114,909.68 | 120,099.18 | 120,099.18 | 0.00 |
| 027 | 1101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 349,200.00 | 1,000.00 | 350,200.00 | 0.00 | 114,909.68 | 114,909.68 | 114,909.68 | 121,099.18 | 121,099.18 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 89 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 7,887.10 | 7,887.10 | 7,887.10 | 31,280.22 | 31,280.22 | 0.00 |
| 051 | 1101 | 31 | | | APORTE PATRONAL AL IGSS | 37,260.00 | 0.00 | 37,260.00 | 0.00 | 12,419.87 | 12,419.87 | 12,419.87 | 15,076.50 | 15,076.50 | 0.00 |
| 071 | 1101 | 31 | | | AGUINALDO | 29,100.00 | -4,434.32 | 24,665.68 | 0.00 | 0.00 | 0.00 | 0.00 | 22,120.23 | 22,120.23 | 0.00 |
| 072 | 1101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 29,100.00 | 800.00 | 29,900.00 | 0.00 | 14,600.00 | 14,600.00 | 14,600.00 | 712.50 | 712.50 | 0.00 |
| 073 | 1101 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 145,060.00 | -3,634.32 | 141,425.68 | 0.00 | 34,906.97 | 34,906.97 | 34,906.97 | 70,789.45 | 70,789.45 | 0.00 |
| | | | | | Total Geografico: | 494,260.00 | -2,634.32 | 491,625.68 | 0.00 | 149,816.65 | 149,816.65 | 149,816.65 | 191,888.63 | 191,888.63 | 0.00 |
| 022 | 1102 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 60,262.90 | 60,262.90 | 0.00 |
| 027 | 1102 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 200.00 | 175,400.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 60,462.90 | 60,462.90 | 0.00 |
| 027 | 1102 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,941.12 | 11,941.12 | 0.00 |
| 051 | 1102 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,298.15 | 6,298.15 | 6,298.15 | 7,921.16 | 7,921.16 | 0.00 |
| 071 | 1102 | 31 | | | AGUINALDO | 14,600.00 | -1,670.20 | 12,929.80 | 0.00 | 0.00 | 0.00 | 0.00 | 8,333.28 | 8,333.28 | 0.00 |
| 072 | 1102 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,334.48 | 7,334.48 | 7,334.48 | 515.52 | 515.52 | 0.00 |
| 073 | 1102 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,670.20 | 64,823.80 | 0.00 | 16,632.63 | 16,632.63 | 16,632.63 | 29,311.08 | 29,311.08 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,470.20 | 240,223.80 | 0.00 | 75,032.63 | 75,032.63 | 75,032.63 | 89,773.98 | 89,773.98 | 0.00 |
| 022 | 1103 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1103 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 1103 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1103 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,200.59 | 6,200.59 | 0.00 |
| 071 | 1103 | 31 | | | AGUINALDO | 11,800.00 | -1,795.22 | 10,004.78 | 0.00 | 0.00 | 0.00 | 0.00 | 8,955.75 | 8,955.75 | 0.00 |
| 072 | 1103 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,974.20 | 5,974.20 | 5,974.20 | 425.80 | 425.80 | 0.00 |
| 073 | 1103 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,295.22 | 56,013.78 | 0.00 | 14,010.44 | 14,010.44 | 14,010.44 | 27,598.26 | 27,598.26 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -495.22 | 198,413.78 | 0.00 | 61,210.44 | 61,210.44 | 61,210.44 | 75,811.16 | 75,811.16 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 90 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1104 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 1104 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 1,000.00 | 191,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,919.35 | 64,919.35 | 0.00 |
| 027 | 1104 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 1104 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 8,516.36 | 8,516.36 | 0.00 |
| 071 | 1104 | 31 | | | AGUINALDO | 15,900.00 | -2,408.41 | 13,491.59 | 0.00 | 0.00 | 0.00 | 0.00 | 12,015.44 | 12,015.44 | 0.00 |
| 072 | 1104 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 500.00 | 16,400.00 | 0.00 | 7,923.39 | 7,923.39 | 7,923.39 | 454.03 | 454.03 | 0.00 |
| 073 | 1104 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,908.41 | 75,049.59 | 0.00 | 18,709.51 | 18,709.51 | 18,709.51 | 37,010.01 | 37,010.01 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -908.41 | 266,849.59 | 0.00 | 82,309.51 | 82,309.51 | 82,309.51 | 101,929.36 | 101,929.36 | 0.00 |
| 022 | 1105 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1105 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 1105 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1105 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,698.31 | 6,698.31 | 0.00 |
| 071 | 1105 | 31 | | | AGUINALDO | 12,600.00 | -1,884.75 | 10,715.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,401.01 | 9,401.01 | 0.00 |
| 072 | 1105 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 706.45 | 706.45 | 0.00 |
| 073 | 1105 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,084.75 | 58,848.25 | 0.00 | 14,696.23 | 14,696.23 | 14,696.23 | 28,821.89 | 28,821.89 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -284.75 | 210,848.25 | 0.00 | 65,096.23 | 65,096.23 | 65,096.23 | 80,234.79 | 80,234.79 | 0.00 |
| 022 | 1106 | 11 | | | PERSONAL POR CONTRATO | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,532.25 | 98,532.25 | 0.00 |
| 027 | 1106 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 294,000.00 | 500.00 | 294,500.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 99,032.25 | 99,032.25 | 0.00 |
| 027 | 1106 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 23,640.30 | 23,640.30 | 0.00 |
| 051 | 1106 | 31 | | | APORTE PATRONAL AL IGSS | 31,370.00 | 0.00 | 31,370.00 | 0.00 | 10,456.60 | 10,456.60 | 10,456.60 | 12,868.91 | 12,868.91 | 0.00 |
| 071 | 1106 | 31 | | | AGUINALDO | 24,500.00 | -3,466.80 | 21,033.20 | 0.00 | 0.00 | 0.00 | 0.00 | 17,291.58 | 17,291.58 | 0.00 |
| 072 | 1106 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 24,500.00 | 2,500.00 | 27,000.00 | 0.00 | 12,407.80 | 12,407.80 | 12,407.80 | 874.46 | 874.46 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 91 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1106 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,103.01 | 1,103.01 | 0.00 |
| | | | | | Total Fuente: | 117,570.00 | -966.80 | 116,603.20 | 0.00 | 28,864.40 | 28,864.40 | 28,864.40 | 55,778.26 | 55,778.26 | 0.00 |
| | | | | | Total Geografico: | 411,570.00 | -466.80 | 411,103.20 | 0.00 | 126,864.40 | 126,864.40 | 126,864.40 | 154,810.51 | 154,810.51 | 0.00 |
| 022 | 1107 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -31,454.00 | 183,346.00 | 0.00 | 52,100.00 | 52,100.00 | 52,100.00 | 100,010.05 | 100,010.05 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -31,454.00 | 183,346.00 | 0.00 | 52,100.00 | 52,100.00 | 52,100.00 | 100,010.05 | 100,010.05 | 0.00 |
| 027 | 1107 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -500.00 | 23,500.00 | 0.00 | 2,950.00 | 2,950.00 | 2,950.00 | 17,783.63 | 17,783.63 | 0.00 |
| 051 | 1107 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 5,958.13 | 5,958.13 | 5,958.13 | 12,996.40 | 12,996.40 | 0.00 |
| 071 | 1107 | 31 | | | AGUINALDO | 17,900.00 | -2,131.98 | 15,768.02 | 0.00 | 0.00 | 0.00 | 0.00 | 10,633.91 | 10,633.91 | 0.00 |
| 072 | 1107 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 1,500.00 | 19,400.00 | 0.00 | 5,518.35 | 5,518.35 | 5,518.35 | 5,517.15 | 5,517.15 | 0.00 |
| 073 | 1107 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,131.98 | 82,387.02 | 0.00 | 14,426.48 | 14,426.48 | 14,426.48 | 47,731.09 | 47,731.09 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -32,585.98 | 265,733.02 | 0.00 | 66,526.48 | 66,526.48 | 66,526.48 | 147,741.14 | 147,741.14 | 0.00 |
| 022 | 1108 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,008.00 | 186,792.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,804.90 | 107,804.90 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,008.00 | 186,792.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,804.90 | 107,804.90 | 0.00 |
| 027 | 1108 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,566.12 | 17,566.12 | 0.00 |
| 051 | 1108 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 5,578.28 | 5,578.28 | 5,578.28 | 12,675.71 | 12,675.71 | 0.00 |
| 071 | 1108 | 31 | | | AGUINALDO | 17,900.00 | -2,784.31 | 15,115.69 | 0.00 | 0.00 | 0.00 | 0.00 | 13,888.58 | 13,888.58 | 0.00 |
| 072 | 1108 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 6,394.48 | 6,394.48 | 6,394.48 | 6,169.75 | 6,169.75 | 0.00 |
| 073 | 1108 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -3,034.31 | 80,484.69 | 0.00 | 14,972.76 | 14,972.76 | 14,972.76 | 51,100.16 | 51,100.16 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -31,042.31 | 267,276.69 | 0.00 | 54,572.76 | 54,572.76 | 54,572.76 | 158,905.06 | 158,905.06 | 0.00 |
| 022 | 1109 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 15,000.00 | 205,800.00 | 0.00 | 68,832.26 | 68,832.26 | 68,832.26 | 71,967.74 | 71,967.74 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 15,000.00 | 205,800.00 | 0.00 | 68,832.26 | 68,832.26 | 68,832.26 | 71,967.74 | 71,967.74 | 0.00 |
| 027 | 1109 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,790.32 | 3,790.32 | 3,790.32 | 16,109.67 | 16,109.67 | 0.00 |
| 051 | 1109 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,992.29 | 6,992.29 | 6,992.29 | 7,709.23 | 7,709.23 | 0.00 |
| 071 | 1109 | 31 | | | AGUINALDO | 15,900.00 | -2,419.67 | 13,480.33 | 0.00 | 0.00 | 0.00 | 0.00 | 12,070.75 | 12,070.75 | 0.00 |
| 072 | 1109 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 2,000.00 | 17,900.00 | 0.00 | 9,141.13 | 9,141.13 | 9,141.13 | 808.87 | 808.87 | 0.00 |
| 073 | 1109 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 92 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 76,958.00 | -419.67 | 76,538.33 | 0.00 | 19,923.74 | 19,923.74 | 19,923.74 | 37,498.52 | 37,498.52 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | 14,580.33 | 282,338.33 | 0.00 | 88,756.00 | 88,756.00 | 88,756.00 | 109,466.26 | 109,466.26 | 0.00 |
| 022 | 1201 | 11 | | | PERSONAL POR CONTRATO | 373,200.00 | -16,015.00 | 357,185.00 | 0.00 | 117,079.68 | 117,079.68 | 117,079.68 | 119,537.57 | 119,537.57 | 0.00 |
| | | | | | Total Fuente: | 373,200.00 | -16,015.00 | 357,185.00 | 0.00 | 117,079.68 | 117,079.68 | 117,079.68 | 119,537.57 | 119,537.57 | 0.00 |
| 027 | 1201 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | -250.00 | 47,750.00 | 0.00 | 7,445.43 | 7,445.43 | 7,445.43 | 32,194.87 | 32,194.87 | 0.00 |
| 051 | 1201 | 31 | | | APORTE PATRONAL AL IGSS | 39,820.00 | -1,000.00 | 38,820.00 | 0.00 | 12,174.35 | 12,174.35 | 12,174.35 | 15,913.57 | 15,913.57 | 0.00 |
| 071 | 1201 | 31 | | | AGUINALDO | 31,100.00 | -4,730.84 | 26,369.16 | 0.00 | 0.00 | 0.00 | 0.00 | 23,596.04 | 23,596.04 | 0.00 |
| 072 | 1201 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 31,100.00 | 0.00 | 31,100.00 | 0.00 | 15,550.00 | 15,550.00 | 15,550.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1201 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 151,620.00 | -5,980.84 | 145,639.16 | 0.00 | 35,169.78 | 35,169.78 | 35,169.78 | 73,304.48 | 73,304.48 | 0.00 |
| 022 | 1201 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1201 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1201 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1201 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1201 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,114.29 | 1,114.29 | 1,114.29 | 2,185.71 | 2,185.71 | 0.00 |
| 073 | 1201 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,114.29 | 1,114.29 | 1,114.29 | 55,511.71 | 55,511.71 | 0.00 |
| | | | | | Total Geografico: | 581,446.00 | -21,995.84 | 559,450.16 | 0.00 | 153,363.75 | 153,363.75 | 153,363.75 | 248,353.76 | 248,353.76 | 0.00 |
| 022 | 1202 | 11 | | | PERSONAL POR CONTRATO | 375,600.00 | 0.00 | 375,600.00 | 0.00 | 125,200.00 | 125,200.00 | 125,200.00 | 138,396.30 | 138,396.30 | 0.00 |
| 027 | 1202 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 375,600.00 | 1,000.00 | 376,600.00 | 0.00 | 125,200.00 | 125,200.00 | 125,200.00 | 139,396.30 | 139,396.30 | 0.00 |
| 027 | 1202 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 31,286.15 | 31,286.15 | 0.00 |
| 051 | 1202 | 31 | | | APORTE PATRONAL AL IGSS | 40,077.00 | 0.00 | 40,077.00 | 0.00 | 13,358.84 | 13,358.84 | 13,358.84 | 16,529.39 | 16,529.39 | 0.00 |
| 071 | 1202 | 31 | | | AGUINALDO | 31,300.00 | -4,783.08 | 26,516.92 | 0.00 | 0.00 | 0.00 | 0.00 | 23,858.59 | 23,858.59 | 0.00 |
| 072 | 1202 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 31,300.00 | 1,000.00 | 32,300.00 | 0.00 | 16,080.11 | 16,080.11 | 16,080.11 | 569.89 | 569.89 | 0.00 |
| 073 | 1202 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 152,277.00 | -3,783.08 | 148,493.92 | 0.00 | 37,438.95 | 37,438.95 | 37,438.95 | 73,844.02 | 73,844.02 | 0.00 |
| | | | | | Total Geografico: | 527,877.00 | -2,783.08 | 525,093.92 | 0.00 | 162,638.95 | 162,638.95 | 162,638.95 | 213,240.32 | 213,240.32 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 93 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1203 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1203 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1203 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 1203 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,308.55 | 9,308.55 | 0.00 |
| 071 | 1203 | 31 | | | AGUINALDO | 17,900.00 | -2,716.34 | 15,183.66 | 0.00 | 0.00 | 0.00 | 0.00 | 13,547.51 | 13,547.51 | 0.00 |
| 072 | 1203 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,138.17 | 9,138.17 | 9,138.17 | 611.83 | 611.83 | 0.00 |
| 073 | 1203 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,916.34 | 81,602.66 | 0.00 | 20,777.89 | 20,777.89 | 20,777.89 | 40,092.07 | 40,092.07 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,516.34 | 296,802.66 | 0.00 | 92,377.89 | 92,377.89 | 92,377.89 | 112,411.42 | 112,411.42 | 0.00 |
| 022 | 1204 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 85,225.80 | 85,225.80 | 0.00 |
| 027 | 1204 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | 800.00 | 255,200.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 86,025.80 | 86,025.80 | 0.00 |
| 027 | 1204 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 19,432.24 | 19,432.24 | 0.00 |
| 051 | 1204 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 9,048.16 | 9,048.16 | 9,048.16 | 11,355.15 | 11,355.15 | 0.00 |
| 071 | 1204 | 31 | | | AGUINALDO | 21,200.00 | -3,029.29 | 18,170.71 | 0.00 | 0.00 | 0.00 | 0.00 | 15,113.19 | 15,113.19 | 0.00 |
| 072 | 1204 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 0.00 | 21,200.00 | 0.00 | 10,564.52 | 10,564.52 | 10,564.52 | 1,368.81 | 1,368.81 | 0.00 |
| 073 | 1204 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -3,029.29 | 97,514.71 | 0.00 | 24,612.68 | 24,612.68 | 24,612.68 | 48,269.39 | 48,269.39 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | -2,229.29 | 352,714.71 | 0.00 | 109,412.68 | 109,412.68 | 109,412.68 | 134,295.19 | 134,295.19 | 0.00 |
| 022 | 1205 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 1205 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 500.00 | 175,700.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,112.90 | 59,112.90 | 0.00 |
| 027 | 1205 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1205 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,634.03 | 7,634.03 | 0.00 |
| 071 | 1205 | 31 | | | AGUINALDO | 14,600.00 | -2,230.96 | 12,369.04 | 0.00 | 0.00 | 0.00 | 0.00 | 11,129.05 | 11,129.05 | 0.00 |
| 072 | 1205 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 800.00 | 15,400.00 | 0.00 | 7,421.24 | 7,421.24 | 7,421.24 | 678.76 | 678.76 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 94 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1205 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,430.96 | 65,063.04 | 0.00 | 16,652.52 | 16,652.52 | 16,652.52 | 31,657.96 | 31,657.96 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -930.96 | 240,763.04 | 0.00 | 75,052.52 | 75,052.52 | 75,052.52 | 90,770.86 | 90,770.86 | 0.00 |
| 022 | 1206 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 65,110.00 | 65,110.00 | 65,110.00 | 81,049.35 | 81,049.35 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 65,110.00 | 65,110.00 | 65,110.00 | 81,049.35 | 81,049.35 | 0.00 |
| 027 | 1206 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,508.33 | 3,508.33 | 3,508.33 | 16,715.85 | 16,715.85 | 0.00 |
| 051 | 1206 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,665.55 | 6,665.55 | 6,665.55 | 10,132.51 | 10,132.51 | 0.00 |
| 071 | 1206 | 31 | | | AGUINALDO | 17,900.00 | -2,718.01 | 15,181.99 | 0.00 | 0.00 | 0.00 | 0.00 | 13,558.72 | 13,558.72 | 0.00 |
| 072 | 1206 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 725.53 | 725.53 | 0.00 |
| 073 | 1206 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,918.01 | 81,600.99 | 0.00 | 19,097.27 | 19,097.27 | 19,097.27 | 41,932.61 | 41,932.61 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,918.01 | 296,400.99 | 0.00 | 84,207.27 | 84,207.27 | 84,207.27 | 122,981.96 | 122,981.96 | 0.00 |
| 022 | 1207 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 34,000.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1207 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 34,800.00 | 216,000.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 73,119.35 | 73,119.35 | 0.00 |
| 027 | 1207 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1207 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,500.00 | 21,834.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 8,192.92 | 8,192.92 | 0.00 |
| 071 | 1207 | 31 | | | AGUINALDO | 15,100.00 | -2,273.09 | 12,826.91 | 0.00 | 0.00 | 0.00 | 0.00 | 11,337.34 | 11,337.34 | 0.00 |
| 072 | 1207 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 457.70 | 457.70 | 0.00 |
| 073 | 1207 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 2,226.91 | 76,560.91 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 36,212.14 | 36,212.14 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 37,026.91 | 292,560.91 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 109,331.49 | 109,331.49 | 0.00 |
| 022 | 1208 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -18,190.00 | 123,410.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,716.45 | 70,716.45 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -18,190.00 | 123,410.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,716.45 | 70,716.45 | 0.00 |
| 027 | 1208 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,758.06 | 13,758.06 | 0.00 |
| 051 | 1208 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 8,974.44 | 8,974.44 | 0.00 |
| 071 | 1208 | 31 | | | AGUINALDO | 11,800.00 | -1,775.98 | 10,024.02 | 0.00 | 441.64 | 441.64 | 441.64 | 8,860.47 | 8,860.47 | 0.00 |
| 072 | 1208 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,500.00 | 13,300.00 | 0.00 | 6,841.13 | 6,841.13 | 6,841.13 | 3,158.87 | 3,158.87 | 0.00 |

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1208 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -525.98 | 56,783.02 | 0.00 | 12,910.57 | 12,910.57 | 12,910.57 | 35,351.84 | 35,351.84 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -18,715.98 | 180,193.02 | 0.00 | 39,310.57 | 39,310.57 | 39,310.57 | 106,068.29 | 106,068.29 | 0.00 |
| 022 | 1209 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -16,570.00 | 198,230.00 | 0.00 | 60,656.67 | 60,656.67 | 60,656.67 | 92,789.31 | 92,789.31 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -16,570.00 | 198,230.00 | 0.00 | 60,656.67 | 60,656.67 | 60,656.67 | 92,789.31 | 92,789.31 | 0.00 |
| 027 | 1209 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,141.66 | 3,141.66 | 3,141.66 | 18,185.44 | 18,185.44 | 0.00 |
| 051 | 1209 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 5,935.36 | 5,935.36 | 5,935.36 | 12,222.46 | 12,222.46 | 0.00 |
| 071 | 1209 | 31 | | | AGUINALDO | 17,900.00 | -2,320.07 | 15,579.93 | 0.00 | 280.27 | 280.27 | 280.27 | 11,571.45 | 11,571.45 | 0.00 |
| 072 | 1209 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 7,894.94 | 7,894.94 | 7,894.94 | 4,746.73 | 4,746.73 | 0.00 |
| 073 | 1209 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,570.07 | 80,948.93 | 0.00 | 17,252.23 | 17,252.23 | 17,252.23 | 47,526.08 | 47,526.08 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -19,140.07 | 279,178.93 | 0.00 | 77,908.90 | 77,908.90 | 77,908.90 | 140,315.39 | 140,315.39 | 0.00 |
| 022 | 1210 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 59,335.48 | 59,335.48 | 59,335.48 | 69,916.01 | 69,916.01 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 59,335.48 | 59,335.48 | 59,335.48 | 69,916.01 | 69,916.01 | 0.00 |
| 027 | 1210 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,919.35 | 3,919.35 | 3,919.35 | 16,720.90 | 16,720.90 | 0.00 |
| 051 | 1210 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 5,978.99 | 5,978.99 | 5,978.99 | 9,071.16 | 9,071.16 | 0.00 |
| 071 | 1210 | 31 | | | AGUINALDO | 15,100.00 | -2,293.53 | 12,806.47 | 0.00 | 0.00 | 0.00 | 0.00 | 11,440.73 | 11,440.73 | 0.00 |
| 072 | 1210 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,523.39 | 7,523.39 | 7,523.39 | 479.45 | 479.45 | 0.00 |
| 073 | 1210 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,793.53 | 72,540.47 | 0.00 | 17,421.73 | 17,421.73 | 17,421.73 | 38,512.24 | 38,512.24 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,793.53 | 253,740.47 | 0.00 | 76,757.21 | 76,757.21 | 76,757.21 | 108,428.25 | 108,428.25 | 0.00 |
| 022 | 1211 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1211 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 800.00 | 215,600.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,719.35 | 72,719.35 | 0.00 |
| 027 | 1211 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1211 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,292.37 | 9,292.37 | 0.00 |
| 071 | 1211 | 31 | | | AGUINALDO | 17,900.00 | -2,498.55 | 15,401.45 | 0.00 | 0.00 | 0.00 | 0.00 | 12,464.75 | 12,464.75 | 0.00 |
| 072 | 1211 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 1,500.00 | 19,400.00 | 0.00 | 9,150.81 | 9,150.81 | 9,150.81 | 629.57 | 629.57 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 96 DE 272
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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1211 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -998.55 | 82,520.45 | 0.00 | 20,790.53 | 20,790.53 | 20,790.53 | 38,610.87 | 38,610.87 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -198.55 | 298,120.45 | 0.00 | 92,390.53 | 92,390.53 | 92,390.53 | 111,330.22 | 111,330.22 | 0.00 |
| 022 | 1212 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -27,960.00 | 147,240.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,546.45 | 94,546.45 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -27,960.00 | 147,240.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,546.45 | 94,546.45 | 0.00 |
| 027 | 1212 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,358.06 | 13,358.06 | 0.00 |
| 051 | 1212 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 10,265.39 | 10,265.39 | 0.00 |
| 071 | 1212 | 31 | | | AGUINALDO | 14,600.00 | -1,559.52 | 13,040.48 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.94 | 7,779.94 | 0.00 |
| 072 | 1212 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 300.00 | 14,900.00 | 0.00 | 6,032.80 | 6,032.80 | 6,032.80 | 3,608.87 | 3,608.87 | 0.00 |
| 073 | 1212 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,509.52 | 64,984.48 | 0.00 | 12,855.64 | 12,855.64 | 12,855.64 | 35,612.26 | 35,612.26 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -29,469.52 | 212,224.48 | 0.00 | 39,255.64 | 39,255.64 | 39,255.64 | 130,158.71 | 130,158.71 | 0.00 |
| 022 | 1213 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -11,600.00 | 163,600.00 | 0.00 | 61,700.00 | 61,700.00 | 61,700.00 | 43,712.90 | 43,712.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -11,600.00 | 163,600.00 | 0.00 | 61,700.00 | 61,700.00 | 61,700.00 | 43,712.90 | 43,712.90 | 0.00 |
| 027 | 1213 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,250.00 | 3,250.00 | 3,250.00 | 11,316.12 | 11,316.12 | 0.00 |
| 051 | 1213 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,811.98 | 7,811.98 | 0.00 |
| 071 | 1213 | 31 | | | AGUINALDO | 14,600.00 | -2,172.71 | 12,427.29 | 0.00 | 0.00 | 0.00 | 0.00 | 10,839.63 | 10,839.63 | 0.00 |
| 072 | 1213 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,186.29 | 7,186.29 | 7,186.29 | 0.00 | 0.00 | 0.00 |
| 073 | 1213 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -2,422.71 | 64,071.29 | 0.00 | 16,667.57 | 16,667.57 | 16,667.57 | 30,567.73 | 30,567.73 | 0.00 |
| 022 | 1213 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1213 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1213 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1213 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1213 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 95.97 | 95.97 | 95.97 | 3,204.03 | 3,204.03 | 0.00 |
| 073 | 1213 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 95.97 | 95.97 | 95.97 | 56,530.03 | 56,530.03 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -14,022.71 | 284,297.29 | 0.00 | 78,463.54 | 78,463.54 | 78,463.54 | 130,810.66 | 130,810.66 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
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Ejecucion Analitica del Presupuesto

Expresado en Quetzales
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DEL MES DE MAYO AL MES DE AGOSTO

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EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1214 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 1,200.00 | 192,000.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 75,412.90 | 75,412.90 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 1,200.00 | 192,000.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 75,412.90 | 75,412.90 | 0.00 |
| 027 | 1214 | 31 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,366.12 | 17,366.12 | 0.00 |
| 051 | 1214 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 9,317.99 | 9,317.99 | 0.00 |
| 071 | 1214 | 31 | | | AGUINALDO | 15,900.00 | -2,455.29 | 13,444.71 | 0.00 | 0.00 | 0.00 | 0.00 | 12,248.83 | 12,248.83 | 0.00 |
| 072 | 1214 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 7,282.26 | 7,282.26 | 7,282.26 | 2,317.74 | 2,317.74 | 0.00 |
| 073 | 1214 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,705.29 | 74,252.71 | 0.00 | 16,513.54 | 16,513.54 | 16,513.54 | 42,050.68 | 42,050.68 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -1,505.29 | 266,252.71 | 0.00 | 74,913.54 | 74,913.54 | 74,913.54 | 117,463.58 | 117,463.58 | 0.00 |
| 022 | 1215 | 11 | | | PERSONAL POR CONTRATO | 333,600.00 | -13,185.00 | 320,415.00 | 0.00 | 110,561.29 | 110,561.29 | 110,561.29 | 130,425.15 | 130,425.15 | 0.00 |
| | | | | | Total Fuente: | 333,600.00 | -13,185.00 | 320,415.00 | 0.00 | 110,561.29 | 110,561.29 | 110,561.29 | 130,425.15 | 130,425.15 | 0.00 |
| 027 | 1215 | 31 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 6,951.61 | 6,951.61 | 6,951.61 | 30,048.36 | 30,048.36 | 0.00 |
| 051 | 1215 | 31 | | | APORTE PATRONAL AL IGSS | 35,595.00 | 0.00 | 35,595.00 | 0.00 | 11,865.04 | 11,865.04 | 11,865.04 | 16,674.41 | 16,674.41 | 0.00 |
| 071 | 1215 | 31 | | | AGUINALDO | 27,800.00 | -3,544.89 | 24,255.11 | 0.00 | 1,594.50 | 1,594.50 | 1,594.50 | 17,680.34 | 17,680.34 | 0.00 |
| 072 | 1215 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 27,800.00 | 0.00 | 27,800.00 | 0.00 | 21,650.21 | 21,650.21 | 21,650.21 | 4,499.79 | 4,499.79 | 0.00 |
| 073 | 1215 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 134,595.00 | -3,544.89 | 131,050.11 | 0.00 | 42,061.36 | 42,061.36 | 42,061.36 | 70,302.90 | 70,302.90 | 0.00 |
| | | | | | Total Geografico: | 468,195.00 | -16,729.89 | 451,465.11 | 0.00 | 152,622.65 | 152,622.65 | 152,622.65 | 200,728.05 | 200,728.05 | 0.00 |
| 022 | 1216 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -38,380.00 | 176,420.00 | 0.00 | 21,609.68 | 21,609.68 | 21,609.68 | 124,380.36 | 124,380.36 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -38,380.00 | 176,420.00 | 0.00 | 21,609.68 | 21,609.68 | 21,609.68 | 124,380.36 | 124,380.36 | 0.00 |
| 027 | 1216 | 31 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 24,000.00 | -500.00 | 23,500.00 | 0.00 | 1,637.10 | 1,637.10 | 1,637.10 | 19,557.59 | 19,557.59 | 0.00 |
| 051 | 1216 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 4,663.82 | 4,663.82 | 4,663.82 | 14,036.34 | 14,036.34 | 0.00 |
| 071 | 1216 | 31 | | | AGUINALDO | 17,900.00 | -1,743.64 | 16,156.36 | 0.00 | 4,747.67 | 4,747.67 | 4,747.67 | 8,610.62 | 8,610.62 | 0.00 |
| 072 | 1216 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 300.00 | 18,200.00 | 0.00 | 6,010.29 | 6,010.29 | 6,010.29 | 5,522.27 | 5,522.27 | 0.00 |
| 073 | 1216 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 129.31 | 129.31 | 129.31 | 670.69 | 670.69 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,943.64 | 81,575.36 | 0.00 | 17,188.19 | 17,188.19 | 17,188.19 | 48,397.51 | 48,397.51 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -40,323.64 | 257,995.36 | 0.00 | 38,797.87 | 38,797.87 | 38,797.87 | 172,777.87 | 172,777.87 | 0.00 |
| 022 | 1217 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 98 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1217 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 1217 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1217 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,164.34 | 9,164.34 | 0.00 |
| 071 | 1217 | 31 | | | AGUINALDO | 17,900.00 | -2,662.31 | 15,237.69 | 0.00 | 0.00 | 0.00 | 0.00 | 13,279.62 | 13,279.62 | 0.00 |
| 072 | 1217 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,973.93 | 8,973.93 | 8,973.93 | 567.18 | 567.18 | 0.00 |
| 073 | 1217 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,862.31 | 81,656.69 | 0.00 | 20,613.65 | 20,613.65 | 20,613.65 | 39,435.32 | 39,435.32 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,362.31 | 296,956.69 | 0.00 | 92,213.65 | 92,213.65 | 92,213.65 | 111,854.67 | 111,854.67 | 0.00 |
| 022 | 1218 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1218 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1218 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 1218 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,583.56 | 9,583.56 | 0.00 |
| 071 | 1218 | 31 | | | AGUINALDO | 17,900.00 | -2,702.82 | 15,197.18 | 0.00 | 0.00 | 0.00 | 0.00 | 13,483.77 | 13,483.77 | 0.00 |
| 072 | 1218 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 637.09 | 637.09 | 0.00 |
| 073 | 1218 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,902.82 | 81,616.18 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 40,328.60 | 40,328.60 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,502.82 | 296,816.18 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 112,647.95 | 112,647.95 | 0.00 |
| 022 | 1219 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| 027 | 1219 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,566.12 | 17,566.12 | 0.00 |
| 051 | 1219 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 11,649.34 | 11,649.34 | 0.00 |
| 071 | 1219 | 31 | | | AGUINALDO | 17,900.00 | -2,102.48 | 15,797.52 | 0.00 | 0.00 | 0.00 | 0.00 | 10,490.04 | 10,490.04 | 0.00 |
| 072 | 1219 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 500.00 | 18,400.00 | 0.00 | 7,775.00 | 7,775.00 | 7,775.00 | 3,716.67 | 3,716.67 | 0.00 |
| 073 | 1219 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,852.48 | 81,666.52 | 0.00 | 17,006.28 | 17,006.28 | 17,006.28 | 44,222.17 | 44,222.17 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -29,857.48 | 268,461.52 | 0.00 | 56,606.28 | 56,606.28 | 56,606.28 | 152,030.07 | 152,030.07 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 99 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1220 | 11 | | | PERSONAL POR CONTRATO | 135,600.00 | -3,300.00 | 132,300.00 | 0.00 | 45,200.00 | 45,200.00 | 45,200.00 | 42,006.45 | 42,006.45 | 0.00 |
| | | | | | Total Fuente: | 135,600.00 | -3,300.00 | 132,300.00 | 0.00 | 45,200.00 | 45,200.00 | 45,200.00 | 42,006.45 | 42,006.45 | 0.00 |
| 027 | 1220 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,758.06 | 7,758.06 | 0.00 |
| 051 | 1220 | 31 | | | APORTE PATRONAL AL IGSS | 14,469.00 | 0.00 | 14,469.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 6,040.39 | 6,040.39 | 0.00 |
| 071 | 1220 | 31 | | | AGUINALDO | 11,300.00 | -1,726.17 | 9,573.83 | 0.00 | 0.00 | 0.00 | 0.00 | 8,614.11 | 8,614.11 | 0.00 |
| 072 | 1220 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,300.00 | 0.00 | 11,300.00 | 0.00 | 5,641.13 | 5,641.13 | 5,641.13 | 8.87 | 8.87 | 0.00 |
| 073 | 1220 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 49,469.00 | -1,976.17 | 47,492.83 | 0.00 | 12,463.97 | 12,463.97 | 12,463.97 | 22,821.43 | 22,821.43 | 0.00 |
| 022 | 1220 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1220 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1220 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1220 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1220 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1220 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 241,695.00 | -5,276.17 | 236,418.83 | 0.00 | 57,663.97 | 57,663.97 | 57,663.97 | 121,453.88 | 121,453.88 | 0.00 |
| 022 | 1221 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 1221 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 500.00 | 175,700.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,112.90 | 59,112.90 | 0.00 |
| 027 | 1221 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1221 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,634.03 | 7,634.03 | 0.00 |
| 071 | 1221 | 31 | | | AGUINALDO | 14,600.00 | -2,192.13 | 12,407.87 | 0.00 | 0.00 | 0.00 | 0.00 | 10,936.10 | 10,936.10 | 0.00 |
| 072 | 1221 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 800.00 | 15,400.00 | 0.00 | 7,421.24 | 7,421.24 | 7,421.24 | 678.76 | 678.76 | 0.00 |
| 073 | 1221 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,392.13 | 65,101.87 | 0.00 | 16,652.52 | 16,652.52 | 16,652.52 | 31,465.01 | 31,465.01 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -892.13 | 240,801.87 | 0.00 | 75,052.52 | 75,052.52 | 75,052.52 | 90,577.91 | 90,577.91 | 0.00 |
| 022 | 1222 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 24,100.00 | 175,300.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,712.90 | 58,712.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 100 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 151,200.00 | 24,100.00 | 175,300.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,712.90 | 58,712.90 | 0.00 |
| 027 | 1222 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1222 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 2,000.00 | 18,133.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 6,879.86 | 6,879.86 | 0.00 |
| 071 | 1222 | 31 | | | AGUINALDO | 12,600.00 | -1,915.75 | 10,684.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,554.94 | 9,554.94 | 0.00 |
| 072 | 1222 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 2,000.00 | 14,600.00 | 0.00 | 7,362.10 | 7,362.10 | 7,362.10 | 937.90 | 937.90 | 0.00 |
| 073 | 1222 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | 2,084.25 | 62,017.25 | 0.00 | 16,593.38 | 16,593.38 | 16,593.38 | 29,988.82 | 29,988.82 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 26,184.25 | 237,317.25 | 0.00 | 74,993.38 | 74,993.38 | 74,993.38 | 88,701.72 | 88,701.72 | 0.00 |
| 022 | 1223 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| 027 | 1223 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 800.00 | 182,000.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 61,519.35 | 61,519.35 | 0.00 |
| 027 | 1223 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1223 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,497.87 | 6,497.87 | 6,497.87 | 8,036.69 | 8,036.69 | 0.00 |
| 071 | 1223 | 31 | | | AGUINALDO | 15,100.00 | -2,292.86 | 12,807.14 | 0.00 | 0.00 | 0.00 | 0.00 | 11,436.20 | 11,436.20 | 0.00 |
| 072 | 1223 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,564.93 | 7,564.93 | 7,564.93 | 437.57 | 437.57 | 0.00 |
| 073 | 1223 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,792.86 | 72,541.14 | 0.00 | 18,062.80 | 18,062.80 | 18,062.80 | 36,134.64 | 36,134.64 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -992.86 | 254,541.14 | 0.00 | 78,462.80 | 78,462.80 | 78,462.80 | 97,653.99 | 97,653.99 | 0.00 |
| 022 | 1224 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 45,561.29 | 45,561.29 | 45,561.29 | 67,064.51 | 67,064.51 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 45,561.29 | 45,561.29 | 45,561.29 | 67,064.51 | 67,064.51 | 0.00 |
| 027 | 1224 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,798.39 | 2,798.39 | 2,798.39 | 12,301.60 | 12,301.60 | 0.00 |
| 051 | 1224 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,992.53 | 4,992.53 | 4,992.53 | 7,728.83 | 7,728.83 | 0.00 |
| 071 | 1224 | 31 | | | AGUINALDO | 12,600.00 | -1,925.18 | 10,674.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.69 | 9,604.69 | 0.00 |
| 072 | 1224 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,000.00 | 13,600.00 | 0.00 | 6,884.68 | 6,884.68 | 6,884.68 | 415.32 | 415.32 | 0.00 |
| 073 | 1224 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -925.18 | 59,007.82 | 0.00 | 14,675.60 | 14,675.60 | 14,675.60 | 30,650.44 | 30,650.44 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -925.18 | 210,207.82 | 0.00 | 60,236.89 | 60,236.89 | 60,236.89 | 97,714.95 | 97,714.95 | 0.00 |
| 022 | 1225 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,093.55 | 37,093.55 | 37,093.55 | 34,112.90 | 34,112.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 101 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,093.55 | 37,093.55 | 37,093.55 | 34,112.90 | 34,112.90 | 0.00 |
| 027 | 1225 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 1,991.94 | 1,991.94 | 1,991.94 | 7,366.12 | 7,366.12 | 0.00 |
| 051 | 1225 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,973.19 | 4,973.19 | 0.00 |
| 071 | 1225 | 31 | | | AGUINALDO | 9,300.00 | -1,421.26 | 7,878.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088.88 | 7,088.88 | 0.00 |
| 072 | 1225 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 8.87 | 8.87 | 0.00 |
| 073 | 1225 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,671.26 | 41,236.74 | 0.00 | 10,602.31 | 10,602.31 | 10,602.31 | 19,837.06 | 19,837.06 | 0.00 |
| 022 | 1225 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1225 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1225 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1225 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1225 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1225 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -4,971.26 | 206,162.74 | 0.00 | 47,695.86 | 47,695.86 | 47,695.86 | 110,575.96 | 110,575.96 | 0.00 |
| 022 | 1226 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1226 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1226 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,454.50 | 5,454.50 | 5,454.50 | 6,667.96 | 6,667.96 | 0.00 |
| 071 | 1226 | 31 | | | AGUINALDO | 12,600.00 | -1,586.87 | 11,013.13 | 0.00 | 0.00 | 0.00 | 0.00 | 7,916.15 | 7,916.15 | 0.00 |
| 072 | 1226 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,342.26 | 6,342.26 | 6,342.26 | 507.74 | 507.74 | 0.00 |
| 073 | 1226 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,586.87 | 58,346.13 | 0.00 | 14,796.76 | 14,796.76 | 14,796.76 | 27,707.97 | 27,707.97 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,586.87 | 209,546.13 | 0.00 | 65,196.76 | 65,196.76 | 65,196.76 | 78,320.87 | 78,320.87 | 0.00 |
| 022 | 1227 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1227 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 102 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1227 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1227 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,623.97 | 6,623.97 | 0.00 |
| 071 | 1227 | 31 | | | AGUINALDO | 12,600.00 | -1,902.65 | 10,697.35 | 0.00 | 0.00 | 0.00 | 0.00 | 9,494.07 | 9,494.07 | 0.00 |
| 072 | 1227 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,376.61 | 6,376.61 | 6,376.61 | 423.39 | 423.39 | 0.00 |
| 073 | 1227 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,402.65 | 58,530.35 | 0.00 | 14,754.29 | 14,754.29 | 14,754.29 | 28,757.55 | 28,757.55 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -902.65 | 210,230.35 | 0.00 | 65,154.29 | 65,154.29 | 65,154.29 | 79,870.45 | 79,870.45 | 0.00 |
| 022 | 1228 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 41,351.61 | 41,351.61 | 41,351.61 | 59,661.29 | 59,661.29 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 41,351.61 | 41,351.61 | 41,351.61 | 59,661.29 | 59,661.29 | 0.00 |
| 027 | 1228 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,314.52 | 2,314.52 | 2,314.52 | 12,501.60 | 12,501.60 | 0.00 |
| 051 | 1228 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,673.46 | 4,673.46 | 4,673.46 | 7,449.00 | 7,449.00 | 0.00 |
| 071 | 1228 | 31 | | | AGUINALDO | 12,600.00 | -1,904.49 | 10,695.51 | 0.00 | 0.00 | 0.00 | 0.00 | 9,499.63 | 9,499.63 | 0.00 |
| 072 | 1228 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 690.24 | 690.24 | 0.00 |
| 073 | 1228 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,104.49 | 58,828.51 | 0.00 | 13,270.24 | 13,270.24 | 13,270.24 | 30,740.47 | 30,740.47 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,104.49 | 210,028.51 | 0.00 | 54,621.85 | 54,621.85 | 54,621.85 | 90,401.76 | 90,401.76 | 0.00 |
| 022 | 1229 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1229 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1229 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1229 | 31 | | | AGUINALDO | 12,600.00 | -1,787.03 | 10,812.97 | 0.00 | 0.00 | 0.00 | 0.00 | 8,914.35 | 8,914.35 | 0.00 |
| 072 | 1229 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,200.00 | 13,800.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 542.74 | 542.74 | 0.00 |
| 073 | 1229 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -587.03 | 59,345.97 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,817.99 | 28,817.99 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -587.03 | 210,545.97 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,430.89 | 79,430.89 | 0.00 |
| 022 | 1230 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 76,800.00 | 76,800.00 | 76,800.00 | 46,035.48 | 46,035.48 | 0.00 |
| 027 | 1230 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 400.00 | 191,200.00 | 0.00 | 76,800.00 | 76,800.00 | 76,800.00 | 46,435.48 | 46,435.48 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 103 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1230 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 13,869.34 | 13,869.34 | 0.00 |
| 051 | 1230 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 8,342.22 | 8,342.22 | 8,342.22 | 6,960.26 | 6,960.26 | 0.00 |
| 071 | 1230 | 31 | | | AGUINALDO | 15,900.00 | -2,429.98 | 13,470.02 | 0.00 | 0.00 | 0.00 | 0.00 | 12,119.62 | 12,119.62 | 0.00 |
| 072 | 1230 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1230 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,429.98 | 74,528.02 | 0.00 | 21,842.22 | 21,842.22 | 21,842.22 | 33,749.22 | 33,749.22 | 0.00 |
| 022 | 1230 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1230 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1230 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1230 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1230 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 363.71 | 363.71 | 363.71 | 2,936.29 | 2,936.29 | 0.00 |
| 073 | 1230 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 363.71 | 363.71 | 363.71 | 56,262.29 | 56,262.29 | 0.00 |
| | | | | | Total Geografico: | 324,384.00 | -2,029.98 | 322,354.02 | 0.00 | 99,005.93 | 99,005.93 | 99,005.93 | 136,446.99 | 136,446.99 | 0.00 |
| 022 | 1301 | 11 | | | PERSONAL POR CONTRATO | 432,000.00 | 11,000.00 | 443,000.00 | 0.00 | 140,448.06 | 140,448.06 | 140,448.06 | 160,740.09 | 160,740.09 | 0.00 |
| 027 | 1301 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| | | | | | Total Fuente: | 432,000.00 | 16,500.00 | 448,500.00 | 0.00 | 140,448.06 | 140,448.06 | 140,448.06 | 166,240.09 | 166,240.09 | 0.00 |
| 027 | 1301 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 9,730.91 | 9,730.91 | 9,730.91 | 39,043.26 | 39,043.26 | 0.00 |
| 051 | 1301 | 31 | | | APORTE PATRONAL AL IGSS | 46,094.00 | 0.00 | 46,094.00 | 0.00 | 14,659.25 | 14,659.25 | 14,659.25 | 19,183.59 | 19,183.59 | 0.00 |
| 071 | 1301 | 31 | | | AGUINALDO | 36,000.00 | -4,891.81 | 31,108.19 | 0.00 | 3,490.41 | 3,490.41 | 3,490.41 | 24,398.90 | 24,398.90 | 0.00 |
| 072 | 1301 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 36,000.00 | 5,700.00 | 41,700.00 | 0.00 | 20,130.20 | 20,130.20 | 20,130.20 | 3,472.76 | 3,472.76 | 0.00 |
| 073 | 1301 | 31 | | | BONO VACACIONAL | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 180,094.00 | 808.19 | 180,902.19 | 0.00 | 48,010.77 | 48,010.77 | 48,010.77 | 88,098.51 | 88,098.51 | 0.00 |
| | | | | | Total Geografico: | 612,094.00 | 17,308.19 | 629,402.19 | 0.00 | 188,458.83 | 188,458.83 | 188,458.83 | 254,338.60 | 254,338.60 | 0.00 |
| 022 | 1302 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 89,126.49 | 89,126.49 | 0.00 |
| 027 | 1302 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | 500.00 | 254,900.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 89,626.49 | 89,626.49 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 104 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1302 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 19,727.75 | 19,727.75 | 0.00 |
| 051 | 1302 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 9,048.16 | 9,048.16 | 9,048.16 | 11,227.89 | 11,227.89 | 0.00 |
| 071 | 1302 | 31 | | | AGUINALDO | 21,200.00 | -2,988.15 | 18,211.85 | 0.00 | 0.00 | 0.00 | 0.00 | 14,904.74 | 14,904.74 | 0.00 |
| 072 | 1302 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 800.00 | 22,000.00 | 0.00 | 10,665.59 | 10,665.59 | 10,665.59 | 671.24 | 671.24 | 0.00 |
| 073 | 1302 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -2,188.15 | 98,355.85 | 0.00 | 24,713.75 | 24,713.75 | 24,713.75 | 47,531.62 | 47,531.62 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | -1,688.15 | 353,255.85 | 0.00 | 109,513.75 | 109,513.75 | 109,513.75 | 137,158.11 | 137,158.11 | 0.00 |
| 022 | 1303 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1303 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,400.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 1303 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1303 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,668.46 | 5,668.46 | 0.00 |
| 071 | 1303 | 31 | | | AGUINALDO | 11,800.00 | -1,787.39 | 10,012.61 | 0.00 | 0.00 | 0.00 | 0.00 | 8,916.73 | 8,916.73 | 0.00 |
| 072 | 1303 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,323.12 | 6,323.12 | 6,323.12 | 534.66 | 534.66 | 0.00 |
| 073 | 1303 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -787.39 | 56,521.61 | 0.00 | 14,700.80 | 14,700.80 | 14,700.80 | 27,535.97 | 27,535.97 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,612.61 | 208,521.61 | 0.00 | 65,100.80 | 65,100.80 | 65,100.80 | 78,948.87 | 78,948.87 | 0.00 |
| 022 | 1304 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 80,955.76 | 80,955.76 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 80,955.76 | 80,955.76 | 0.00 |
| 027 | 1304 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,301.83 | 16,301.83 | 0.00 |
| 051 | 1304 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,269.20 | 9,269.20 | 0.00 |
| 071 | 1304 | 31 | | | AGUINALDO | 17,900.00 | -2,063.44 | 15,836.56 | 0.00 | 0.00 | 0.00 | 0.00 | 10,295.75 | 10,295.75 | 0.00 |
| 072 | 1304 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 9,009.65 | 9,009.65 | 9,009.65 | 1,982.02 | 1,982.02 | 0.00 |
| 073 | 1304 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,063.44 | 81,455.56 | 0.00 | 20,649.37 | 20,649.37 | 20,649.37 | 38,648.80 | 38,648.80 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -2,063.44 | 296,255.56 | 0.00 | 92,249.37 | 92,249.37 | 92,249.37 | 119,604.56 | 119,604.56 | 0.00 |
| 022 | 1305 | 11 | | | PERSONAL POR CONTRATO | 220,800.00 | 25,000.00 | 245,800.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 58,741.93 | 58,741.93 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 105 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1305 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 220,800.00 | 25,400.00 | 246,200.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 59,141.93 | 59,141.93 | 0.00 |
| 027 | 1305 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 17,877.40 | 17,877.40 | 0.00 |
| 051 | 1305 | 31 | | | APORTE PATRONAL AL IGSS | 23,559.00 | 500.00 | 24,059.00 | 0.00 | 10,716.74 | 10,716.74 | 10,716.74 | 6,595.04 | 6,595.04 | 0.00 |
| 071 | 1305 | 31 | | | AGUINALDO | 18,400.00 | -2,796.78 | 15,603.22 | 0.00 | 0.00 | 0.00 | 0.00 | 13,952.01 | 13,952.01 | 0.00 |
| 072 | 1305 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,400.00 | 300.00 | 18,700.00 | 0.00 | 9,411.81 | 9,411.81 | 9,411.81 | 0.00 | 0.00 | 0.00 |
| 073 | 1305 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 91,359.00 | -1,996.78 | 89,362.22 | 0.00 | 26,128.55 | 26,128.55 | 26,128.55 | 39,424.45 | 39,424.45 | 0.00 |
| 022 | 1305 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1305 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1305 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1305 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1305 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,163.41 | 2,163.41 | 2,163.41 | 1,136.59 | 1,136.59 | 0.00 |
| 073 | 1305 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,163.41 | 2,163.41 | 2,163.41 | 54,462.59 | 54,462.59 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | 23,403.22 | 392,188.22 | 0.00 | 126,291.96 | 126,291.96 | 126,291.96 | 153,028.97 | 153,028.97 | 0.00 |
| 022 | 1306 | 11 | | | PERSONAL POR CONTRATO | 220,800.00 | 34,000.00 | 254,800.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 85,625.80 | 85,625.80 | 0.00 |
| 027 | 1306 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 220,800.00 | 34,800.00 | 255,600.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 86,425.80 | 86,425.80 | 0.00 |
| 027 | 1306 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 19,432.24 | 19,432.24 | 0.00 |
| 051 | 1306 | 31 | | | APORTE PATRONAL AL IGSS | 23,559.00 | 2,000.00 | 25,559.00 | 0.00 | 9,048.16 | 9,048.16 | 9,048.16 | 9,704.76 | 9,704.76 | 0.00 |
| 071 | 1306 | 31 | | | AGUINALDO | 18,400.00 | -2,797.46 | 15,602.54 | 0.00 | 0.00 | 0.00 | 0.00 | 13,956.53 | 13,956.53 | 0.00 |
| 072 | 1306 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,400.00 | 2,000.00 | 20,400.00 | 0.00 | 10,615.59 | 10,615.59 | 10,615.59 | 584.41 | 584.41 | 0.00 |
| 073 | 1306 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 91,359.00 | 1,202.54 | 92,561.54 | 0.00 | 24,663.75 | 24,663.75 | 24,663.75 | 44,677.94 | 44,677.94 | 0.00 |
| | | | | | Total Geografico: | 312,159.00 | 36,002.54 | 348,161.54 | 0.00 | 109,463.75 | 109,463.75 | 109,463.75 | 131,103.74 | 131,103.74 | 0.00 |
| 022 | 1307 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 106 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1307 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 1307 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1307 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,502.67 | 9,502.67 | 0.00 |
| 071 | 1307 | 31 | | | AGUINALDO | 17,900.00 | -2,724.78 | 15,175.22 | 0.00 | 0.00 | 0.00 | 0.00 | 13,590.58 | 13,590.58 | 0.00 |
| 072 | 1307 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 8,986.56 | 8,986.56 | 8,986.56 | 700.27 | 700.27 | 0.00 |
| 073 | 1307 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,924.78 | 81,594.22 | 0.00 | 20,626.28 | 20,626.28 | 20,626.28 | 40,217.70 | 40,217.70 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,424.78 | 296,894.22 | 0.00 | 92,226.28 | 92,226.28 | 92,226.28 | 112,637.05 | 112,637.05 | 0.00 |
| 022 | 1308 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1308 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 1308 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1308 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,773.45 | 7,773.45 | 7,773.45 | 8,971.66 | 8,971.66 | 0.00 |
| 071 | 1308 | 31 | | | AGUINALDO | 17,900.00 | -2,662.85 | 15,237.15 | 0.00 | 0.00 | 0.00 | 0.00 | 13,283.20 | 13,283.20 | 0.00 |
| 072 | 1308 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,027.83 | 9,027.83 | 9,027.83 | 421.50 | 421.50 | 0.00 |
| 073 | 1308 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,862.85 | 81,656.15 | 0.00 | 20,801.28 | 20,801.28 | 20,801.28 | 39,100.54 | 39,100.54 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,362.85 | 296,956.15 | 0.00 | 92,401.28 | 92,401.28 | 92,401.28 | 111,519.89 | 111,519.89 | 0.00 |
| 022 | 1309 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -3,300.00 | 171,900.00 | 0.00 | 64,893.55 | 64,893.55 | 64,893.55 | 48,819.35 | 48,819.35 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -3,300.00 | 171,900.00 | 0.00 | 64,893.55 | 64,893.55 | 64,893.55 | 48,819.35 | 48,819.35 | 0.00 |
| 027 | 1309 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,491.94 | 3,491.94 | 3,491.94 | 10,674.18 | 10,674.18 | 0.00 |
| 051 | 1309 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,572.03 | 6,572.03 | 6,572.03 | 7,471.23 | 7,471.23 | 0.00 |
| 071 | 1309 | 31 | | | AGUINALDO | 14,600.00 | -2,194.67 | 12,405.33 | 0.00 | 0.00 | 0.00 | 0.00 | 10,946.44 | 10,946.44 | 0.00 |
| 072 | 1309 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,085.21 | 7,085.21 | 7,085.21 | 0.00 | 0.00 | 0.00 |
| 073 | 1309 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -2,444.67 | 64,049.33 | 0.00 | 17,149.18 | 17,149.18 | 17,149.18 | 29,691.85 | 29,691.85 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 107 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | |
| 022 | 1309 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1309 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1309 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1309 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1309 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 197.05 | 197.05 | 3,102.95 | 3,102.95 | 0.00 |
| 073 | 1309 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 197.05 | 197.05 | 56,428.95 | 56,428.95 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -5,744.67 | 292,575.33 | 0.00 | 82,239.78 | 82,239.78 | 134,940.15 | 134,940.15 | 0.00 |
| 022 | 1310 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -3,300.00 | 211,500.00 | 0.00 | 64,893.55 | 64,893.55 | 88,419.35 | 88,419.35 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -3,300.00 | 211,500.00 | 0.00 | 64,893.55 | 64,893.55 | 88,419.35 | 88,419.35 | 0.00 |
| 027 | 1310 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,491.94 | 3,491.94 | 16,874.18 | 16,874.18 | 0.00 |
| 051 | 1310 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,572.03 | 6,572.03 | 11,607.44 | 11,607.44 | 0.00 |
| 071 | 1310 | 31 | | | AGUINALDO | 17,900.00 | -2,232.27 | 15,667.73 | 0.00 | 1,676.50 | 1,676.50 | 9,461.32 | 9,461.32 | 0.00 |
| 072 | 1310 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 8,973.66 | 8,973.66 | 526.34 | 526.34 | 0.00 |
| 073 | 1310 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 64.48 | 64.48 | 735.52 | 735.52 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,482.27 | 81,036.73 | 0.00 | 20,778.61 | 20,778.61 | 39,204.80 | 39,204.80 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -5,782.27 | 292,536.73 | 0.00 | 85,672.16 | 85,672.16 | 127,624.15 | 127,624.15 | 0.00 |
| 022 | 1311 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 34,000.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1311 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 34,800.00 | 216,000.00 | 0.00 | 71,600.00 | 71,600.00 | 73,119.35 | 73,119.35 | 0.00 |
| 027 | 1311 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1311 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,639.72 | 7,639.72 | 7,672.06 | 7,672.06 | 0.00 |
| 071 | 1311 | 31 | | | AGUINALDO | 15,100.00 | -2,292.86 | 12,807.14 | 0.00 | 0.00 | 0.00 | 11,436.20 | 11,436.20 | 0.00 |
| 072 | 1311 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,928.50 | 8,928.50 | 533.31 | 533.31 | 0.00 |
| 073 | 1311 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,707.14 | 76,041.14 | 0.00 | 20,568.22 | 20,568.22 | 35,865.75 | 35,865.75 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 36,507.14 | 292,041.14 | 0.00 | 92,168.22 | 92,168.22 | 108,985.10 | 108,985.10 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 108 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1312 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 3,000.00 | 217,800.00 | 0.00 | 74,495.50 | 74,495.50 | 74,495.50 | 72,023.85 | 72,023.85 | 0.00 |
| 027 | 1312 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 900.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 3,900.00 | 218,700.00 | 0.00 | 74,495.50 | 74,495.50 | 74,495.50 | 72,923.85 | 72,923.85 | 0.00 |
| 027 | 1312 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,669.35 | 4,669.35 | 4,669.35 | 15,354.83 | 15,354.83 | 0.00 |
| 051 | 1312 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 8,907.41 | 8,907.41 | 0.00 |
| 071 | 1312 | 31 | | | AGUINALDO | 17,900.00 | -2,696.92 | 15,203.08 | 0.00 | 0.00 | 0.00 | 0.00 | 13,451.04 | 13,451.04 | 0.00 |
| 072 | 1312 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,150.81 | 9,150.81 | 9,150.81 | 599.19 | 599.19 | 0.00 |
| 073 | 1312 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,896.92 | 81,622.08 | 0.00 | 21,459.88 | 21,459.88 | 21,459.88 | 39,112.47 | 39,112.47 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | 2,003.08 | 300,322.08 | 0.00 | 95,955.38 | 95,955.38 | 95,955.38 | 112,036.32 | 112,036.32 | 0.00 |
| 022 | 1313 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1313 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1313 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1313 | 31 | | | AGUINALDO | 11,800.00 | -1,798.79 | 10,001.21 | 0.00 | 0.00 | 0.00 | 0.00 | 8,973.00 | 8,973.00 | 0.00 |
| 072 | 1313 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 400.00 | 12,200.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 417.74 | 417.74 | 0.00 |
| 073 | 1313 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,398.79 | 55,910.21 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 28,325.16 | 28,325.16 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,398.79 | 197,510.21 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,738.06 | 75,738.06 | 0.00 |
| 022 | 1314 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1314 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 1314 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1314 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,226.74 | 6,226.74 | 0.00 |
| 071 | 1314 | 31 | | | AGUINALDO | 11,800.00 | -1,786.03 | 10,013.97 | 0.00 | 0.00 | 0.00 | 0.00 | 8,907.68 | 8,907.68 | 0.00 |
| 072 | 1314 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,953.76 | 5,953.76 | 5,953.76 | 425.13 | 425.13 | 0.00 |
| 073 | 1314 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 109 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 57,309.00 | -1,286.03 | 56,022.97 | 0.00 | 13,990.00 | 13,990.00 | 13,990.00 | 27,575.67 | 27,575.67 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -486.03 | 198,422.97 | 0.00 | 61,190.00 | 61,190.00 | 61,190.00 | 75,788.57 | 75,788.57 | 0.00 |
| 022 | 1315 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1315 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 1315 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1315 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1315 | 31 | | | AGUINALDO | 11,800.00 | -1,778.20 | 10,021.80 | 0.00 | 0.00 | 0.00 | 0.00 | 8,868.66 | 8,868.66 | 0.00 |
| 072 | 1315 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,912.26 | 5,912.26 | 5,912.26 | 394.27 | 394.27 | 0.00 |
| 073 | 1315 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,278.20 | 56,030.80 | 0.00 | 13,948.50 | 13,948.50 | 13,948.50 | 27,797.35 | 27,797.35 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -778.20 | 198,130.80 | 0.00 | 61,148.50 | 61,148.50 | 61,148.50 | 75,710.25 | 75,710.25 | 0.00 |
| 022 | 1316 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -25,090.00 | 126,110.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 86,616.45 | 86,616.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -25,090.00 | 126,110.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 86,616.45 | 86,616.45 | 0.00 |
| 027 | 1316 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 14,558.06 | 14,558.06 | 0.00 |
| 051 | 1316 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 2,912.91 | 2,912.91 | 2,912.91 | 10,254.52 | 10,254.52 | 0.00 |
| 071 | 1316 | 31 | | | AGUINALDO | 12,600.00 | -1,234.40 | 11,365.60 | 0.00 | 3,994.52 | 3,994.52 | 3,994.52 | 6,159.58 | 6,159.58 | 0.00 |
| 072 | 1316 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 4,225.00 | 4,225.00 | 4,225.00 | 4,821.77 | 4,821.77 | 0.00 |
| 073 | 1316 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 133.15 | 133.15 | 133.15 | 466.85 | 466.85 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,084.40 | 58,848.60 | 0.00 | 12,265.58 | 12,265.58 | 12,265.58 | 36,260.78 | 36,260.78 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -26,174.40 | 184,958.60 | 0.00 | 25,465.58 | 25,465.58 | 25,465.58 | 122,877.23 | 122,877.23 | 0.00 |
| 022 | 1317 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 34,000.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1317 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 34,800.00 | 216,000.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 73,119.35 | 73,119.35 | 0.00 |
| 027 | 1317 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1317 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 7,998.56 | 7,998.56 | 0.00 |
| 071 | 1317 | 31 | | | AGUINALDO | 15,100.00 | -2,293.53 | 12,806.47 | 0.00 | 0.00 | 0.00 | 0.00 | 11,440.73 | 11,440.73 | 0.00 |
| 072 | 1317 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 1,900.00 | 17,000.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 473.83 | 473.83 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 110 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1317 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,606.47 | 75,940.47 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 36,137.30 | 36,137.30 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 36,406.47 | 291,940.47 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 109,256.65 | 109,256.65 | 0.00 |
| 022 | 1318 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 55,100.00 | 55,100.00 | 55,100.00 | 61,912.90 | 61,912.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 55,100.00 | 55,100.00 | 55,100.00 | 61,912.90 | 61,912.90 | 0.00 |
| 027 | 1318 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,750.00 | 2,750.00 | 2,750.00 | 12,266.12 | 12,266.12 | 0.00 |
| 051 | 1318 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,811.98 | 7,811.98 | 0.00 |
| 071 | 1318 | 31 | | | AGUINALDO | 14,600.00 | -2,172.71 | 12,427.29 | 0.00 | 0.00 | 0.00 | 0.00 | 10,839.63 | 10,839.63 | 0.00 |
| 072 | 1318 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 600.00 | 15,200.00 | 0.00 | 7,282.26 | 7,282.26 | 7,282.26 | 461.07 | 461.07 | 0.00 |
| 073 | 1318 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,572.71 | 64,921.29 | 0.00 | 16,263.54 | 16,263.54 | 16,263.54 | 31,978.80 | 31,978.80 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,572.71 | 240,121.29 | 0.00 | 71,363.54 | 71,363.54 | 71,363.54 | 93,891.70 | 93,891.70 | 0.00 |
| 022 | 1319 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 500.00 | 181,700.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,676.25 | 60,676.25 | 0.00 |
| 027 | 1319 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 1,500.00 | 182,700.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 61,676.25 | 61,676.25 | 0.00 |
| 027 | 1319 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,190.31 | 15,190.31 | 0.00 |
| 051 | 1319 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 8,089.88 | 8,089.88 | 0.00 |
| 071 | 1319 | 31 | | | AGUINALDO | 15,100.00 | -2,270.68 | 12,829.32 | 0.00 | 0.00 | 0.00 | 0.00 | 11,327.97 | 11,327.97 | 0.00 |
| 072 | 1319 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 400.00 | 15,500.00 | 0.00 | 7,523.39 | 7,523.39 | 7,523.39 | 426.61 | 426.61 | 0.00 |
| 073 | 1319 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,870.68 | 72,463.32 | 0.00 | 17,968.07 | 17,968.07 | 17,968.07 | 35,834.77 | 35,834.77 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -370.68 | 255,163.32 | 0.00 | 78,368.07 | 78,368.07 | 78,368.07 | 97,511.02 | 97,511.02 | 0.00 |
| 022 | 1320 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 29,529.03 | 29,529.03 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 29,529.03 | 29,529.03 | 0.00 |
| 027 | 1320 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 10,461.28 | 10,461.28 | 0.00 |
| 051 | 1320 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 6,592.34 | 6,592.34 | 6,592.34 | 4,762.20 | 4,762.20 | 0.00 |
| 071 | 1320 | 31 | | | AGUINALDO | 11,800.00 | -1,795.89 | 10,004.11 | 0.00 | 0.00 | 0.00 | 0.00 | 8,960.29 | 8,960.29 | 0.00 |
| 072 | 1320 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 5,858.12 | 5,858.12 | 5,858.12 | 0.00 | 0.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 111 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1320 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,795.89 | 55,513.11 | 0.00 | 16,450.46 | 16,450.46 | 16,450.46 | 24,783.77 | 24,783.77 | 0.00 |
| 022 | 1320 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1320 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1320 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1320 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1320 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 964.46 | 964.46 | 964.46 | 2,335.54 | 2,335.54 | 0.00 |
| 073 | 1320 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 964.46 | 964.46 | 964.46 | 55,661.54 | 55,661.54 | 0.00 |
| | | | | | Total Geografico: | 255,535.00 | -1,795.89 | 253,739.11 | 0.00 | 77,814.92 | 77,814.92 | 77,814.92 | 109,974.34 | 109,974.34 | 0.00 |
| 022 | 1321 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| 027 | 1321 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,758.06 | 13,758.06 | 0.00 |
| 051 | 1321 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,198.19 | 9,198.19 | 0.00 |
| 071 | 1321 | 31 | | | AGUINALDO | 12,600.00 | -1,580.22 | 11,019.78 | 0.00 | 0.00 | 0.00 | 0.00 | 7,884.99 | 7,884.99 | 0.00 |
| 072 | 1321 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 4,866.13 | 3,432.50 | 3,432.50 | 0.00 |
| 073 | 1321 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,830.22 | 58,102.78 | 0.00 | 10,835.37 | 10,835.37 | 10,835.37 | 34,873.74 | 34,873.74 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -22,810.22 | 188,322.78 | 0.00 | 37,235.37 | 37,235.37 | 37,235.37 | 112,400.19 | 112,400.19 | 0.00 |
| 022 | 1322 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1322 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,400.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 1322 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1322 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,416.09 | 5,416.09 | 5,416.09 | 5,649.67 | 5,649.67 | 0.00 |
| 071 | 1322 | 31 | | | AGUINALDO | 11,800.00 | -1,790.96 | 10,009.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,933.98 | 8,933.98 | 0.00 |
| 072 | 1322 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,337.80 | 6,337.80 | 6,337.80 | 562.20 | 562.20 | 0.00 |
| 073 | 1322 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 112 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 57,309.00 | -790.96 | 56,518.04 | 0.00 | 14,753.89 | 14,753.89 | 14,753.89 | 27,561.97 | 27,561.97 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,609.04 | 208,518.04 | 0.00 | 65,153.89 | 65,153.89 | 65,153.89 | 78,974.87 | 78,974.87 | 0.00 |
| 022 | 1323 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| 027 | 1323 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,758.06 | 13,758.06 | 0.00 |
| 051 | 1323 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,079.36 | 9,079.36 | 0.00 |
| 071 | 1323 | 31 | | | AGUINALDO | 12,600.00 | -1,579.26 | 11,020.74 | 0.00 | 0.00 | 0.00 | 0.00 | 7,878.56 | 7,878.56 | 0.00 |
| 072 | 1323 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 4,866.13 | 3,428.87 | 3,428.87 | 0.00 |
| 073 | 1323 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,829.26 | 58,103.74 | 0.00 | 10,835.37 | 10,835.37 | 10,835.37 | 34,744.85 | 34,744.85 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -22,809.26 | 188,323.74 | 0.00 | 37,235.37 | 37,235.37 | 37,235.37 | 112,271.30 | 112,271.30 | 0.00 |
| 022 | 1324 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -16,500.00 | 134,700.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 65,206.45 | 65,206.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -16,500.00 | 134,700.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 65,206.45 | 65,206.45 | 0.00 |
| 027 | 1324 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 12,658.06 | 12,658.06 | 0.00 |
| 051 | 1324 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,891.13 | 4,891.13 | 4,891.13 | 8,276.30 | 8,276.30 | 0.00 |
| 071 | 1324 | 31 | | | AGUINALDO | 12,600.00 | -1,606.50 | 10,993.50 | 0.00 | 0.00 | 0.00 | 0.00 | 8,014.06 | 8,014.06 | 0.00 |
| 072 | 1324 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 5,086.13 | 5,086.13 | 5,086.13 | 3,088.87 | 3,088.87 | 0.00 |
| 073 | 1324 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,856.50 | 58,076.50 | 0.00 | 12,677.26 | 12,677.26 | 12,677.26 | 32,637.29 | 32,637.29 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -18,356.50 | 192,776.50 | 0.00 | 55,877.26 | 55,877.26 | 55,877.26 | 97,843.74 | 97,843.74 | 0.00 |
| 022 | 1325 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 24,406.45 | 24,406.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 24,406.45 | 24,406.45 | 0.00 |
| 027 | 1325 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,358.06 | 7,358.06 | 0.00 |
| 051 | 1325 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 3,882.79 | 3,882.79 | 0.00 |
| 071 | 1325 | 31 | | | AGUINALDO | 8,500.00 | -1,287.71 | 7,212.29 | 0.00 | 0.00 | 0.00 | 0.00 | 6,422.71 | 6,422.71 | 0.00 |
| 072 | 1325 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1325 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -1,537.71 | 38,745.29 | 0.00 | 10,219.24 | 10,219.24 | 10,219.24 | 18,063.56 | 18,063.56 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 113 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1325 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1325 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1325 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1325 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1325 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 442.20 | 442.20 | 442.20 | 2,857.80 | 2,857.80 | 0.00 |
| 073 | 1325 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 442.20 | 442.20 | 442.20 | 56,183.80 | 56,183.80 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,837.71 | 194,071.29 | 0.00 | 47,861.44 | 47,861.44 | 47,861.44 | 98,653.81 | 98,653.81 | 0.00 |
| 022 | 1326 | 11 | | | PERSONAL POR CONTRATO | 339,600.00 | 0.00 | 339,600.00 | 0.00 | 113,200.00 | 113,200.00 | 113,200.00 | 117,222.58 | 117,222.58 | 0.00 |
| 027 | 1326 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 339,600.00 | 1,000.00 | 340,600.00 | 0.00 | 113,200.00 | 113,200.00 | 113,200.00 | 118,222.58 | 118,222.58 | 0.00 |
| 027 | 1326 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 31,111.53 | 31,111.53 | 0.00 |
| 051 | 1326 | 31 | | | APORTE PATRONAL AL IGSS | 36,235.00 | 0.00 | 36,235.00 | 0.00 | 11,911.99 | 11,911.99 | 11,911.99 | 15,139.18 | 15,139.18 | 0.00 |
| 071 | 1326 | 31 | | | AGUINALDO | 28,300.00 | -4,298.89 | 24,001.11 | 0.00 | 0.00 | 0.00 | 0.00 | 21,441.42 | 21,441.42 | 0.00 |
| 072 | 1326 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 28,300.00 | 500.00 | 28,800.00 | 0.00 | 14,087.91 | 14,087.91 | 14,087.91 | 499.61 | 499.61 | 0.00 |
| 073 | 1326 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 142,435.00 | -3,798.89 | 138,636.11 | 0.00 | 33,999.90 | 33,999.90 | 33,999.90 | 69,791.74 | 69,791.74 | 0.00 |
| | | | | | Total Geografico: | 482,035.00 | -2,798.89 | 479,236.11 | 0.00 | 147,199.90 | 147,199.90 | 147,199.90 | 188,014.32 | 188,014.32 | 0.00 |
| 022 | 1327 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | -28,050.00 | 226,350.00 | 0.00 | 52,800.00 | 52,800.00 | 52,800.00 | 121,069.35 | 121,069.35 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | -28,050.00 | 226,350.00 | 0.00 | 52,800.00 | 52,800.00 | 52,800.00 | 121,069.35 | 121,069.35 | 0.00 |
| 027 | 1327 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | -250.00 | 29,750.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 21,374.18 | 21,374.18 | 0.00 |
| 051 | 1327 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 13,857.09 | 13,857.09 | 0.00 |
| 071 | 1327 | 31 | | | AGUINALDO | 21,200.00 | -2,568.24 | 18,631.76 | 0.00 | 0.00 | 0.00 | 0.00 | 12,810.68 | 12,810.68 | 0.00 |
| 072 | 1327 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 400.00 | 21,600.00 | 0.00 | 9,277.15 | 9,277.15 | 9,277.15 | 3,764.52 | 3,764.52 | 0.00 |
| 073 | 1327 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -2,418.24 | 98,125.76 | 0.00 | 20,916.87 | 20,916.87 | 20,916.87 | 52,806.47 | 52,806.47 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | -30,468.24 | 324,475.76 | 0.00 | 73,716.87 | 73,716.87 | 73,716.87 | 173,875.82 | 173,875.82 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 114 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1328 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1328 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 1328 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1328 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1328 | 31 | | | AGUINALDO | 12,600.00 | -1,586.87 | 11,013.13 | 0.00 | 0.00 | 0.00 | 0.00 | 7,916.15 | 7,916.15 | 0.00 |
| 072 | 1328 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 567.74 | 567.74 | 0.00 |
| 073 | 1328 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,586.87 | 58,346.13 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,644.79 | 27,644.79 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,186.87 | 209,946.13 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,657.69 | 78,657.69 | 0.00 |
| 022 | 1329 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1329 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 800.00 | 142,400.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 48,212.90 | 48,212.90 | 0.00 |
| 027 | 1329 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 1329 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1329 | 31 | | | AGUINALDO | 11,800.00 | -1,794.54 | 10,005.46 | 0.00 | 0.00 | 0.00 | 0.00 | 8,951.23 | 8,951.23 | 0.00 |
| 072 | 1329 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 465.81 | 465.81 | 0.00 |
| 073 | 1329 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,294.54 | 56,014.46 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 27,751.46 | 27,751.46 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -494.54 | 198,414.46 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,964.36 | 75,964.36 | 0.00 |
| 022 | 1330 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| 027 | 1330 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,358.06 | 13,358.06 | 0.00 |
| 051 | 1330 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,198.19 | 9,198.19 | 0.00 |
| 071 | 1330 | 31 | | | AGUINALDO | 12,600.00 | -1,559.52 | 11,040.48 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.94 | 7,779.94 | 0.00 |
| 072 | 1330 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 4,866.13 | 3,308.87 | 3,308.87 | 0.00 |
| 073 | 1330 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 115 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 59,933.00 | -1,809.52 | 58,123.48 | 0.00 | 10,835.37 | 10,835.37 | 10,835.37 | 34,245.06 | 34,245.06 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -22,789.52 | 188,343.48 | 0.00 | 37,235.37 | 37,235.37 | 37,235.37 | 111,771.51 | 111,771.51 | 0.00 |
| 022 | 1331 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 1331 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 500.00 | 191,300.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,419.35 | 64,419.35 | 0.00 |
| 027 | 1331 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1331 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 8,432.72 | 8,432.72 | 0.00 |
| 071 | 1331 | 31 | | | AGUINALDO | 15,900.00 | -2,375.49 | 13,524.51 | 0.00 | 0.00 | 0.00 | 0.00 | 11,848.63 | 11,848.63 | 0.00 |
| 072 | 1331 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 500.00 | 16,400.00 | 0.00 | 7,988.71 | 7,988.71 | 7,988.71 | 461.29 | 461.29 | 0.00 |
| 073 | 1331 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,875.49 | 75,082.51 | 0.00 | 18,774.83 | 18,774.83 | 18,774.83 | 37,166.82 | 37,166.82 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -1,375.49 | 266,382.51 | 0.00 | 82,374.83 | 82,374.83 | 82,374.83 | 101,586.17 | 101,586.17 | 0.00 |
| 022 | 1332 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 24,406.45 | 24,406.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 24,406.45 | 24,406.45 | 0.00 |
| 027 | 1332 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,358.06 | 7,358.06 | 0.00 |
| 051 | 1332 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 4,007.65 | 4,007.65 | 4,007.65 | 3,909.78 | 3,909.78 | 0.00 |
| 071 | 1332 | 31 | | | AGUINALDO | 8,500.00 | -1,290.42 | 7,209.58 | 0.00 | 0.00 | 0.00 | 0.00 | 6,440.82 | 6,440.82 | 0.00 |
| 072 | 1332 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1332 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -1,540.42 | 38,742.58 | 0.00 | 10,257.65 | 10,257.65 | 10,257.65 | 18,108.66 | 18,108.66 | 0.00 |
| 022 | 1332 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1332 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1332 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1332 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1332 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 391.13 | 391.13 | 391.13 | 2,908.87 | 2,908.87 | 0.00 |
| 073 | 1332 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 391.13 | 391.13 | 391.13 | 56,234.87 | 56,234.87 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,840.42 | 194,068.58 | 0.00 | 47,848.78 | 47,848.78 | 47,848.78 | 98,749.98 | 98,749.98 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 116 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1333 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | -20,940.00 | 90,660.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 64,260.00 | 64,260.00 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | -20,940.00 | 90,660.00 | 0.00 | 13,200.00 | 13,200.00 | 13,200.00 | 64,260.00 | 64,260.00 | 0.00 |
| 027 | 1333 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 9,550.00 | 9,550.00 | 0.00 |
| 051 | 1333 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 2,560.80 | 2,560.80 | 2,560.80 | 7,426.60 | 7,426.60 | 0.00 |
| 071 | 1333 | 31 | | | AGUINALDO | 9,300.00 | -715.45 | 8,584.55 | 0.00 | 3,994.52 | 3,994.52 | 3,994.52 | 3,570.03 | 3,570.03 | 0.00 |
| 072 | 1333 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 400.00 | 9,700.00 | 0.00 | 4,225.00 | 4,225.00 | 4,225.00 | 3,150.00 | 3,150.00 | 0.00 |
| 073 | 1333 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 133.15 | 133.15 | 133.15 | 266.85 | 266.85 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -565.45 | 42,342.55 | 0.00 | 11,913.47 | 11,913.47 | 11,913.47 | 23,963.48 | 23,963.48 | 0.00 |
| | | | | | Total Geografico: | 154,508.00 | -21,505.45 | 133,002.55 | 0.00 | 25,113.47 | 25,113.47 | 25,113.47 | 88,223.48 | 88,223.48 | 0.00 |
| 022 | 1401 | 11 | | | PERSONAL POR CONTRATO | 486,000.00 | -11,960.00 | 474,040.00 | 0.00 | 172,935.00 | 172,935.00 | 172,935.00 | 145,930.90 | 145,930.90 | 0.00 |
| | | | | | Total Fuente: | 486,000.00 | -11,960.00 | 474,040.00 | 0.00 | 172,935.00 | 172,935.00 | 172,935.00 | 145,930.90 | 145,930.90 | 0.00 |
| 026 | 1401 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 1401 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | -250.00 | 53,750.00 | 0.00 | 10,247.58 | 10,247.58 | 10,247.58 | 33,853.19 | 33,853.19 | 0.00 |
| 051 | 1401 | 31 | | | APORTE PATRONAL AL IGSS | 52,336.00 | -800.00 | 51,536.00 | 0.00 | 17,632.36 | 17,632.36 | 17,632.36 | 19,909.46 | 19,909.46 | 0.00 |
| 071 | 1401 | 31 | | | AGUINALDO | 40,875.00 | -6,209.90 | 34,665.10 | 0.00 | 0.00 | 0.00 | 0.00 | 30,971.34 | 30,971.34 | 0.00 |
| 072 | 1401 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 40,875.00 | 0.00 | 40,875.00 | 0.00 | 20,390.00 | 20,390.00 | 20,390.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1401 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 194,386.00 | -7,259.90 | 187,126.10 | 0.00 | 49,769.94 | 49,769.94 | 49,769.94 | 88,033.99 | 88,033.99 | 0.00 |
| 022 | 1401 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1401 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1401 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1401 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1401 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 721.70 | 721.70 | 721.70 | 2,578.30 | 2,578.30 | 0.00 |
| 073 | 1401 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 721.70 | 721.70 | 721.70 | 55,904.30 | 55,904.30 | 0.00 |
| | | | | | Total Geografico: | 737,012.00 | -19,219.90 | 717,792.10 | 0.00 | 223,426.64 | 223,426.64 | 223,426.64 | 289,869.19 | 289,869.19 | 0.00 |
| 022 | 1402 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 117 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1402 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1402 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1402 | 31 | | | AGUINALDO | 12,600.00 | -1,912.96 | 10,687.04 | 0.00 | 0.00 | 0.00 | 0.00 | 9,542.94 | 9,542.94 | 0.00 |
| 072 | 1402 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 442.74 | 442.74 | 0.00 |
| 073 | 1402 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,412.96 | 58,520.04 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,346.58 | 29,346.58 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,412.96 | 209,720.04 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,959.48 | 79,959.48 | 0.00 |
| 022 | 1403 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| 027 | 1403 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 1403 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,244.66 | 9,244.66 | 0.00 |
| 071 | 1403 | 31 | | | AGUINALDO | 12,600.00 | -1,559.52 | 11,040.48 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.94 | 7,779.94 | 0.00 |
| 072 | 1403 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,829.84 | 4,829.84 | 4,829.84 | 3,345.16 | 3,345.16 | 0.00 |
| 073 | 1403 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,809.52 | 58,123.48 | 0.00 | 10,799.08 | 10,799.08 | 10,799.08 | 34,527.82 | 34,527.82 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -22,789.52 | 188,343.48 | 0.00 | 37,199.08 | 37,199.08 | 37,199.08 | 112,054.27 | 112,054.27 | 0.00 |
| 022 | 1404 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | -21,025.00 | 169,775.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 90,787.90 | 90,787.90 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | -21,025.00 | 169,775.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 90,787.90 | 90,787.90 | 0.00 |
| 027 | 1404 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,566.12 | 17,566.12 | 0.00 |
| 051 | 1404 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 10,997.66 | 10,997.66 | 0.00 |
| 071 | 1404 | 31 | | | AGUINALDO | 15,900.00 | -2,086.83 | 13,813.17 | 0.00 | 0.00 | 0.00 | 0.00 | 10,412.13 | 10,412.13 | 0.00 |
| 072 | 1404 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 6,485.49 | 6,485.49 | 6,485.49 | 3,339.51 | 3,339.51 | 0.00 |
| 073 | 1404 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,336.83 | 74,621.17 | 0.00 | 14,863.17 | 14,863.17 | 14,863.17 | 43,115.42 | 43,115.42 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -23,361.83 | 244,396.17 | 0.00 | 54,463.17 | 54,463.17 | 54,463.17 | 133,903.32 | 133,903.32 | 0.00 |
| 022 | 1405 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 60,719.35 | 60,719.35 | 0.00 |
| 027 | 1405 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 118 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 181,200.00 | 1,000.00 | 182,200.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 61,719.35 | 61,719.35 | 0.00 |
| 027 | 1405 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,224.18 | 15,224.18 | 0.00 |
| 051 | 1405 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 8,011.40 | 8,011.40 | 0.00 |
| 071 | 1405 | 31 | | | AGUINALDO | 15,100.00 | -2,306.97 | 12,793.03 | 0.00 | 0.00 | 0.00 | 0.00 | 11,510.58 | 11,510.58 | 0.00 |
| 072 | 1405 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,584.68 | 7,584.68 | 7,584.68 | 465.32 | 465.32 | 0.00 |
| 073 | 1405 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,806.97 | 72,527.03 | 0.00 | 18,029.36 | 18,029.36 | 18,029.36 | 36,011.48 | 36,011.48 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -806.97 | 254,727.03 | 0.00 | 78,429.36 | 78,429.36 | 78,429.36 | 97,730.83 | 97,730.83 | 0.00 |
| 022 | 1406 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | -13,710.00 | 240,690.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 77,742.68 | 77,742.68 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | -13,710.00 | 240,690.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 77,742.68 | 77,742.68 | 0.00 |
| 027 | 1406 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 19,140.85 | 19,140.85 | 0.00 |
| 051 | 1406 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 12,218.21 | 12,218.21 | 12,218.21 | 8,644.80 | 8,644.80 | 0.00 |
| 071 | 1406 | 31 | | | AGUINALDO | 21,200.00 | -2,465.23 | 18,734.77 | 0.00 | 940.27 | 940.27 | 940.27 | 12,295.33 | 12,295.33 | 0.00 |
| 072 | 1406 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 0.00 | 21,200.00 | 0.00 | 12,666.94 | 12,666.94 | 12,666.94 | 0.00 | 0.00 | 0.00 |
| 073 | 1406 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 56.99 | 56.99 | 56.99 | 943.01 | 943.01 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | -2,465.23 | 98,078.77 | 0.00 | 31,882.41 | 31,882.41 | 31,882.41 | 41,023.99 | 41,023.99 | 0.00 |
| 022 | 1406 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1406 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1406 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1406 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1406 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 94.10 | 94.10 | 94.10 | 3,205.90 | 3,205.90 | 0.00 |
| 073 | 1406 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 94.10 | 94.10 | 94.10 | 56,531.90 | 56,531.90 | 0.00 |
| | | | | | Total Geografico: | 411,570.00 | -16,175.23 | 395,394.77 | 0.00 | 129,976.51 | 129,976.51 | 129,976.51 | 175,298.57 | 175,298.57 | 0.00 |
| 022 | 1407 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1407 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 119 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1407 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1407 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1407 | 31 | | | AGUINALDO | 12,600.00 | -1,902.65 | 10,697.35 | 0.00 | 0.00 | 0.00 | 0.00 | 9,494.07 | 9,494.07 | 0.00 |
| 072 | 1407 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 450.24 | 450.24 | 0.00 |
| 073 | 1407 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,402.65 | 58,530.35 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,905.21 | 28,905.21 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -902.65 | 210,230.35 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,018.11 | 80,018.11 | 0.00 |
| 022 | 1408 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| 027 | 1408 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,558.06 | 7,558.06 | 0.00 |
| 051 | 1408 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 4,545.71 | 4,545.71 | 0.00 |
| 071 | 1408 | 31 | | | AGUINALDO | 8,500.00 | -1,282.59 | 7,217.41 | 0.00 | 0.00 | 0.00 | 0.00 | 6,401.80 | 6,401.80 | 0.00 |
| 072 | 1408 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 4,198.92 | 4,198.92 | 4,198.92 | 0.00 | 0.00 | 0.00 |
| 073 | 1408 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -1,532.59 | 38,750.41 | 0.00 | 9,826.72 | 9,826.72 | 9,826.72 | 18,905.57 | 18,905.57 | 0.00 |
| 022 | 1408 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1408 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1408 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1408 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1408 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 42.21 | 42.21 | 42.21 | 3,257.79 | 3,257.79 | 0.00 |
| 073 | 1408 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 42.21 | 42.21 | 42.21 | 56,583.79 | 56,583.79 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,832.59 | 194,076.41 | 0.00 | 43,868.93 | 43,868.93 | 43,868.93 | 106,295.81 | 106,295.81 | 0.00 |
| 022 | 1409 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 6,300.00 | 108,300.00 | 0.00 | 34,805.17 | 34,805.17 | 34,805.17 | 34,458.42 | 34,458.42 | 0.00 |
| 027 | 1409 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 6,800.00 | 108,800.00 | 0.00 | 34,805.17 | 34,805.17 | 34,805.17 | 34,958.42 | 34,958.42 | 0.00 |
| 027 | 1409 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,088.71 | 2,088.71 | 2,088.71 | 7,705.06 | 7,705.06 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 120 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1409 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 3,996.97 | 3,996.97 | 0.00 |
| 071 | 1409 | 31 | | | AGUINALDO | 8,500.00 | -1,292.64 | 7,207.36 | 0.00 | 0.00 | 0.00 | 0.00 | 6,449.01 | 6,449.01 | 0.00 |
| 072 | 1409 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 400.00 | 8,900.00 | 0.00 | 4,241.13 | 4,241.13 | 4,241.13 | 408.87 | 408.87 | 0.00 |
| 073 | 1409 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -892.64 | 39,390.36 | 0.00 | 9,957.64 | 9,957.64 | 9,957.64 | 18,959.91 | 18,959.91 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | 5,907.36 | 148,190.36 | 0.00 | 44,762.81 | 44,762.81 | 44,762.81 | 53,918.33 | 53,918.33 | 0.00 |
| 022 | 1410 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 61,060.00 | 61,060.00 | 61,060.00 | 73,152.90 | 73,152.90 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 61,060.00 | 61,060.00 | 61,060.00 | 73,152.90 | 73,152.90 | 0.00 |
| 027 | 1410 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,050.00 | 4,050.00 | 4,050.00 | 16,366.12 | 16,366.12 | 0.00 |
| 051 | 1410 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,162.99 | 6,162.99 | 6,162.99 | 9,416.55 | 9,416.55 | 0.00 |
| 071 | 1410 | 31 | | | AGUINALDO | 15,100.00 | -2,302.72 | 12,797.28 | 0.00 | 280.27 | 280.27 | 280.27 | 11,488.80 | 11,488.80 | 0.00 |
| 072 | 1410 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 400.00 | 15,500.00 | 0.00 | 8,137.26 | 8,137.26 | 8,137.26 | 1,462.74 | 1,462.74 | 0.00 |
| 073 | 1410 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,902.72 | 72,431.28 | 0.00 | 18,630.52 | 18,630.52 | 18,630.52 | 39,534.21 | 39,534.21 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,902.72 | 253,631.28 | 0.00 | 79,690.52 | 79,690.52 | 79,690.52 | 112,687.11 | 112,687.11 | 0.00 |
| 022 | 1411 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 800.00 | 182,000.00 | 0.00 | 51,483.23 | 51,483.23 | 51,483.23 | 67,236.12 | 67,236.12 | 0.00 |
| 027 | 1411 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 1,000.00 | 182,200.00 | 0.00 | 51,483.23 | 51,483.23 | 51,483.23 | 67,436.12 | 67,436.12 | 0.00 |
| 027 | 1411 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,187.64 | 3,187.64 | 3,187.64 | 16,236.54 | 16,236.54 | 0.00 |
| 051 | 1411 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 5,922.19 | 5,922.19 | 5,922.19 | 8,356.29 | 8,356.29 | 0.00 |
| 071 | 1411 | 31 | | | AGUINALDO | 15,100.00 | -2,282.80 | 12,817.20 | 0.00 | 0.00 | 0.00 | 0.00 | 11,388.99 | 11,388.99 | 0.00 |
| 072 | 1411 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 900.00 | 16,000.00 | 0.00 | 7,983.39 | 7,983.39 | 7,983.39 | 384.89 | 384.89 | 0.00 |
| 073 | 1411 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,382.80 | 72,951.20 | 0.00 | 17,093.22 | 17,093.22 | 17,093.22 | 37,166.71 | 37,166.71 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -382.80 | 255,151.20 | 0.00 | 68,576.45 | 68,576.45 | 68,576.45 | 104,602.83 | 104,602.83 | 0.00 |
| 022 | 1412 | 11 | | | PERSONAL POR CONTRATO | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 91,730.00 | 91,730.00 | 91,730.00 | 107,885.80 | 107,885.80 | 0.00 |
| | | | | | Total Fuente: | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 91,730.00 | 91,730.00 | 91,730.00 | 107,885.80 | 107,885.80 | 0.00 |
| 027 | 1412 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,525.00 | 5,525.00 | 5,525.00 | 24,148.91 | 24,148.91 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 121 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1412 | 31 | | | APORTE PATRONAL AL IGSS | 31,370.00 | 0.00 | 31,370.00 | 0.00 | 9,447.22 | 9,447.22 | 9,447.22 | 13,608.29 | 13,608.29 | 0.00 |
| 071 | 1412 | 31 | | | AGUINALDO | 24,500.00 | -3,666.81 | 20,833.19 | 0.00 | 0.00 | 0.00 | 0.00 | 18,288.83 | 18,288.83 | 0.00 |
| 072 | 1412 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 24,500.00 | 1,000.00 | 25,500.00 | 0.00 | 12,315.59 | 12,315.59 | 12,315.59 | 547.80 | 547.80 | 0.00 |
| 073 | 1412 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 117,570.00 | -2,666.81 | 114,903.19 | 0.00 | 27,287.81 | 27,287.81 | 27,287.81 | 57,793.83 | 57,793.83 | 0.00 |
| | | | | | Total Geografico: | 411,570.00 | -2,666.81 | 408,903.19 | 0.00 | 119,017.81 | 119,017.81 | 119,017.81 | 165,679.63 | 165,679.63 | 0.00 |
| 022 | 1413 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 27,000.00 | 208,200.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 45,519.35 | 45,519.35 | 0.00 |
| 027 | 1413 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 27,200.00 | 208,400.00 | 0.00 | 84,800.00 | 84,800.00 | 84,800.00 | 45,719.35 | 45,719.35 | 0.00 |
| 027 | 1413 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 13,924.18 | 13,924.18 | 0.00 |
| 051 | 1413 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 1,500.00 | 20,834.00 | 0.00 | 9,346.32 | 9,346.32 | 9,346.32 | 5,027.94 | 5,027.94 | 0.00 |
| 071 | 1413 | 31 | | | AGUINALDO | 15,100.00 | -2,302.72 | 12,797.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,488.80 | 11,488.80 | 0.00 |
| 072 | 1413 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 100.00 | 15,200.00 | 0.00 | 7,623.61 | 7,623.61 | 7,623.61 | 0.00 | 0.00 | 0.00 |
| 073 | 1413 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -702.72 | 73,631.28 | 0.00 | 21,969.93 | 21,969.93 | 21,969.93 | 31,240.92 | 31,240.92 | 0.00 |
| 022 | 1413 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1413 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1413 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1413 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1413 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 2,399.78 | 2,399.78 | 2,399.78 | 900.22 | 900.22 | 0.00 |
| 073 | 1413 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 2,399.78 | 2,399.78 | 2,399.78 | 54,226.22 | 54,226.22 | 0.00 |
| | | | | | Total Geografico: | 312,160.00 | 26,497.28 | 338,657.28 | 0.00 | 109,169.71 | 109,169.71 | 109,169.71 | 131,186.49 | 131,186.49 | 0.00 |
| 022 | 1414 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1414 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 1414 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 122 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1414 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1414 | 31 | | | AGUINALDO | 12,600.00 | -1,908.24 | 10,691.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,518.07 | 9,518.07 | 0.00 |
| 072 | 1414 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 600.00 | 13,200.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 513.95 | 513.95 | 0.00 |
| 073 | 1414 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,308.24 | 58,624.76 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,792.92 | 28,792.92 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -508.24 | 210,624.76 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,205.82 | 80,205.82 | 0.00 |
| 022 | 1415 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 0.00 | 260,400.00 | 0.00 | 80,200.00 | 80,200.00 | 80,200.00 | 93,825.80 | 93,825.80 | 0.00 |
| 027 | 1415 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 800.00 | 261,200.00 | 0.00 | 80,200.00 | 80,200.00 | 80,200.00 | 94,625.80 | 94,625.80 | 0.00 |
| 027 | 1415 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,500.00 | 5,500.00 | 5,500.00 | 23,732.24 | 23,732.24 | 0.00 |
| 051 | 1415 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 0.00 | 27,785.00 | 0.00 | 8,909.45 | 8,909.45 | 8,909.45 | 11,580.36 | 11,580.36 | 0.00 |
| 071 | 1415 | 31 | | | AGUINALDO | 21,700.00 | -3,293.75 | 18,406.25 | 0.00 | 0.00 | 0.00 | 0.00 | 16,427.92 | 16,427.92 | 0.00 |
| 072 | 1415 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 400.00 | 22,100.00 | 0.00 | 10,814.52 | 10,814.52 | 10,814.52 | 435.48 | 435.48 | 0.00 |
| 073 | 1415 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -2,893.75 | 105,491.25 | 0.00 | 25,223.97 | 25,223.97 | 25,223.97 | 53,376.00 | 53,376.00 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | -2,093.75 | 366,691.25 | 0.00 | 105,423.97 | 105,423.97 | 105,423.97 | 148,001.80 | 148,001.80 | 0.00 |
| 022 | 1416 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,280.65 | 71,280.65 | 71,280.65 | 72,238.70 | 72,238.70 | 0.00 |
| 027 | 1416 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,280.65 | 71,280.65 | 71,280.65 | 72,638.70 | 72,638.70 | 0.00 |
| 027 | 1416 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,975.81 | 3,975.81 | 3,975.81 | 15,848.37 | 15,848.37 | 0.00 |
| 051 | 1416 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,773.45 | 7,773.45 | 7,773.45 | 9,102.97 | 9,102.97 | 0.00 |
| 071 | 1416 | 31 | | | AGUINALDO | 17,900.00 | -2,718.01 | 15,181.99 | 0.00 | 0.00 | 0.00 | 0.00 | 13,558.72 | 13,558.72 | 0.00 |
| 072 | 1416 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 400.00 | 18,300.00 | 0.00 | 9,027.83 | 9,027.83 | 9,027.83 | 322.17 | 322.17 | 0.00 |
| 073 | 1416 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,318.01 | 81,200.99 | 0.00 | 20,777.09 | 20,777.09 | 20,777.09 | 39,632.23 | 39,632.23 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,918.01 | 296,400.99 | 0.00 | 92,057.74 | 92,057.74 | 92,057.74 | 112,270.93 | 112,270.93 | 0.00 |
| 022 | 1417 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 123 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1417 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 1417 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 9,198.19 | 9,198.19 | 0.00 |
| 071 | 1417 | 31 | | | AGUINALDO | 12,600.00 | -1,690.16 | 10,909.84 | 0.00 | 0.00 | 0.00 | 0.00 | 8,433.41 | 8,433.41 | 0.00 |
| 072 | 1417 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 4,866.13 | 3,308.87 | 3,308.87 | 0.00 |
| 073 | 1417 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,940.16 | 57,992.84 | 0.00 | 10,835.37 | 10,835.37 | 10,835.37 | 35,098.53 | 35,098.53 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -22,920.16 | 188,212.84 | 0.00 | 37,235.37 | 37,235.37 | 37,235.37 | 112,624.98 | 112,624.98 | 0.00 |
| 022 | 1418 | 11 | | | PERSONAL POR CONTRATO | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,258.06 | 56,258.06 | 0.00 |
| | | | | | Total Fuente: | 168,000.00 | 0.00 | 168,000.00 | 0.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,258.06 | 56,258.06 | 0.00 |
| 027 | 1418 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1418 | 31 | | | APORTE PATRONAL AL IGSS | 17,926.00 | 0.00 | 17,926.00 | 0.00 | 5,975.20 | 5,975.20 | 5,975.20 | 7,496.94 | 7,496.94 | 0.00 |
| 071 | 1418 | 31 | | | AGUINALDO | 14,000.00 | -2,128.42 | 11,871.58 | 0.00 | 0.00 | 0.00 | 0.00 | 10,616.78 | 10,616.78 | 0.00 |
| 072 | 1418 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,000.00 | 500.00 | 14,500.00 | 0.00 | 6,978.50 | 6,978.50 | 6,978.50 | 505.37 | 505.37 | 0.00 |
| 073 | 1418 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 64,526.00 | -1,628.42 | 62,897.58 | 0.00 | 15,953.70 | 15,953.70 | 15,953.70 | 31,235.21 | 31,235.21 | 0.00 |
| | | | | | Total Geografico: | 232,526.00 | -1,628.42 | 230,897.58 | 0.00 | 71,953.70 | 71,953.70 | 71,953.70 | 87,493.27 | 87,493.27 | 0.00 |
| 022 | 1419 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -3,300.00 | 138,300.00 | 0.00 | 47,496.77 | 47,496.77 | 47,496.77 | 43,519.36 | 43,519.36 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -3,300.00 | 138,300.00 | 0.00 | 47,496.77 | 47,496.77 | 47,496.77 | 43,519.36 | 43,519.36 | 0.00 |
| 027 | 1419 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,879.03 | 2,879.03 | 2,879.03 | 11,808.06 | 11,808.06 | 0.00 |
| 051 | 1419 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,454.50 | 5,454.50 | 5,454.50 | 5,776.47 | 5,776.47 | 0.00 |
| 071 | 1419 | 31 | | | AGUINALDO | 11,800.00 | -1,334.77 | 10,465.23 | 0.00 | 2,748.49 | 2,748.49 | 2,748.49 | 6,657.30 | 6,657.30 | 0.00 |
| 072 | 1419 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 6,379.57 | 6,379.57 | 6,379.57 | 0.00 | 0.00 | 0.00 |
| 073 | 1419 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 166.58 | 166.58 | 166.58 | 433.42 | 433.42 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,084.77 | 56,224.23 | 0.00 | 17,628.17 | 17,628.17 | 17,628.17 | 24,675.25 | 24,675.25 | 0.00 |
| 022 | 1419 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1419 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1419 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 125 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 1501 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 31,448.36 | 31,448.36 | 0.00 |
| 051 | 1501 | 31 | | | APORTE PATRONAL AL IGSS | 46,575.00 | 1,500.00 | 48,075.00 | 0.00 | 15,524.84 | 15,524.84 | 15,524.84 | 20,977.78 | 20,977.78 | 0.00 |
| 071 | 1501 | 31 | | | AGUINALDO | 36,375.00 | -5,559.05 | 30,815.95 | 0.00 | 0.00 | 0.00 | 0.00 | 27,726.58 | 27,726.58 | 0.00 |
| 072 | 1501 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 36,375.00 | 0.00 | 36,375.00 | 0.00 | 18,131.86 | 18,131.86 | 18,131.86 | 1,451.47 | 1,451.47 | 0.00 |
| 073 | 1501 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 173,425.00 | -4,059.05 | 169,365.95 | 0.00 | 43,156.70 | 43,156.70 | 43,156.70 | 84,704.19 | 84,704.19 | 0.00 |
| | | | | | Total Geografico: | 605,425.00 | -3,259.05 | 602,165.95 | 0.00 | 187,156.70 | 187,156.70 | 187,156.70 | 230,171.92 | 230,171.92 | 0.00 |
| 022 | 1502 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 53,700.00 | 53,700.00 | 53,700.00 | 73,819.35 | 73,819.35 | 0.00 |
| 027 | 1502 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 500.00 | 191,300.00 | 0.00 | 53,700.00 | 53,700.00 | 53,700.00 | 74,319.35 | 74,319.35 | 0.00 |
| 027 | 1502 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,250.00 | 3,250.00 | 3,250.00 | 15,974.18 | 15,974.18 | 0.00 |
| 051 | 1502 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,081.90 | 6,081.90 | 6,081.90 | 9,062.59 | 9,062.59 | 0.00 |
| 071 | 1502 | 31 | | | AGUINALDO | 15,900.00 | -2,407.45 | 13,492.55 | 0.00 | 0.00 | 0.00 | 0.00 | 12,009.00 | 12,009.00 | 0.00 |
| 072 | 1502 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 800.00 | 16,700.00 | 0.00 | 6,405.65 | 6,405.65 | 6,405.65 | 2,344.35 | 2,344.35 | 0.00 |
| 073 | 1502 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,607.45 | 75,350.55 | 0.00 | 15,737.55 | 15,737.55 | 15,737.55 | 40,190.12 | 40,190.12 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -1,107.45 | 266,650.55 | 0.00 | 69,437.55 | 69,437.55 | 69,437.55 | 114,509.47 | 114,509.47 | 0.00 |
| 022 | 1503 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1503 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 1503 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1503 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,389.44 | 9,389.44 | 0.00 |
| 071 | 1503 | 31 | | | AGUINALDO | 17,900.00 | -2,726.45 | 15,173.55 | 0.00 | 0.00 | 0.00 | 0.00 | 13,601.78 | 13,601.78 | 0.00 |
| 072 | 1503 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,075.00 | 9,075.00 | 9,075.00 | 675.00 | 675.00 | 0.00 |
| 073 | 1503 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,926.45 | 81,592.55 | 0.00 | 20,714.72 | 20,714.72 | 20,714.72 | 40,090.40 | 40,090.40 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,426.45 | 296,892.55 | 0.00 | 92,314.72 | 92,314.72 | 92,314.72 | 112,509.75 | 112,509.75 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 126 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1504 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,000.00 | 186,800.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,812.90 | 107,812.90 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,000.00 | 186,800.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,812.90 | 107,812.90 | 0.00 |
| 027 | 1504 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,566.12 | 17,566.12 | 0.00 |
| 051 | 1504 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 12,036.98 | 12,036.98 | 0.00 |
| 071 | 1504 | 31 | | | AGUINALDO | 17,900.00 | -565.50 | 17,334.50 | 0.00 | 7,989.04 | 7,989.04 | 7,989.04 | 2,820.81 | 2,820.81 | 0.00 |
| 072 | 1504 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 3,000.00 | 20,900.00 | 0.00 | 9,673.93 | 9,673.93 | 9,673.93 | 3,867.74 | 3,867.74 | 0.00 |
| 073 | 1504 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 133.15 | 133.15 | 133.15 | 666.85 | 666.85 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | 2,184.50 | 85,703.50 | 0.00 | 27,027.40 | 27,027.40 | 27,027.40 | 36,958.50 | 36,958.50 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -25,815.50 | 272,503.50 | 0.00 | 66,627.40 | 66,627.40 | 66,627.40 | 144,771.40 | 144,771.40 | 0.00 |
| 022 | 1505 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1505 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1505 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1505 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1505 | 31 | | | AGUINALDO | 12,600.00 | -1,751.31 | 10,848.69 | 0.00 | 0.00 | 0.00 | 0.00 | 8,735.55 | 8,735.55 | 0.00 |
| 072 | 1505 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 1,017.74 | 1,017.74 | 0.00 |
| 073 | 1505 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,751.31 | 58,181.69 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,714.19 | 28,714.19 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,251.31 | 209,881.69 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,827.09 | 79,827.09 | 0.00 |
| 022 | 1506 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | -3,300.00 | 98,700.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 30,806.45 | 30,806.45 | 0.00 |
| 027 | 1506 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,558.06 | 7,558.06 | 0.00 |
| 051 | 1506 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 4,545.71 | 4,545.71 | 0.00 |
| 071 | 1506 | 31 | | | AGUINALDO | 8,500.00 | -1,298.25 | 7,201.75 | 0.00 | 0.00 | 0.00 | 0.00 | 6,479.84 | 6,479.84 | 0.00 |
| 072 | 1506 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 4,241.13 | 4,241.13 | 4,241.13 | 8.87 | 8.87 | 0.00 |
| 073 | 1506 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 40,283.00 | -1,548.25 | 38,734.75 | 0.00 | 9,868.93 | 9,868.93 | 9,868.93 | 18,992.48 | 18,992.48 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 127 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1506 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1506 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1506 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1506 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1506 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1506 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,848.25 | 194,060.75 | 0.00 | 43,868.93 | 43,868.93 | 43,868.93 | 106,424.93 | 106,424.93 | 0.00 |
| 022 | 1507 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1507 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1507 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1507 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,577.50 | 6,577.50 | 0.00 |
| 071 | 1507 | 31 | | | AGUINALDO | 12,600.00 | -1,896.97 | 10,703.03 | 0.00 | 0.00 | 0.00 | 0.00 | 9,462.76 | 9,462.76 | 0.00 |
| 072 | 1507 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 817.74 | 817.74 | 0.00 |
| 073 | 1507 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,096.97 | 58,836.03 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,074.12 | 29,074.12 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -596.97 | 210,536.03 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,187.02 | 80,187.02 | 0.00 |
| 022 | 1508 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 1508 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 800.00 | 191,600.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,719.35 | 64,719.35 | 0.00 |
| 027 | 1508 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1508 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,872.55 | 6,872.55 | 6,872.55 | 8,429.93 | 8,429.93 | 0.00 |
| 071 | 1508 | 31 | | | AGUINALDO | 15,900.00 | -2,094.55 | 13,805.45 | 0.00 | 0.00 | 0.00 | 0.00 | 10,450.39 | 10,450.39 | 0.00 |
| 072 | 1508 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 0.00 | 15,900.00 | 0.00 | 7,990.89 | 7,990.89 | 7,990.89 | 530.88 | 530.88 | 0.00 |
| 073 | 1508 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -2,094.55 | 74,863.45 | 0.00 | 18,863.44 | 18,863.44 | 18,863.44 | 35,635.38 | 35,635.38 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 128 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 267,758.00 | -1,294.55 | 266,463.45 | 0.00 | 82,463.44 | 82,463.44 | 82,463.44 | 100,354.73 | 100,354.73 | 0.00 |
| 022 | 1601 | 11 | | | PERSONAL POR CONTRATO | 465,600.00 | 0.00 | 465,600.00 | 0.00 | 155,200.00 | 155,200.00 | 155,200.00 | 155,851.60 | 155,851.60 | 0.00 |
| 027 | 1601 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Fuente: | 465,600.00 | 1,500.00 | 467,100.00 | 0.00 | 155,200.00 | 155,200.00 | 155,200.00 | 157,351.60 | 157,351.60 | 0.00 |
| 026 | 1601 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 750.00 | 750.00 | 750.00 | 2,250.00 | 2,250.00 | 0.00 |
| 027 | 1601 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 34,648.36 | 34,648.36 | 0.00 |
| 051 | 1601 | 31 | | | APORTE PATRONAL AL IGSS | 50,160.00 | 0.00 | 50,160.00 | 0.00 | 16,679.86 | 16,679.86 | 16,679.86 | 19,650.57 | 19,650.57 | 0.00 |
| 071 | 1601 | 31 | | | AGUINALDO | 39,175.00 | -5,916.81 | 33,258.19 | 0.00 | 0.00 | 0.00 | 0.00 | 29,511.84 | 29,511.84 | 0.00 |
| 072 | 1601 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 39,175.00 | 1,000.00 | 40,175.00 | 0.00 | 19,944.49 | 19,944.49 | 19,944.49 | 643.01 | 643.01 | 0.00 |
| 073 | 1601 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 188,810.00 | -4,916.81 | 183,893.19 | 0.00 | 46,374.35 | 46,374.35 | 46,374.35 | 88,503.78 | 88,503.78 | 0.00 |
| | | | | | Total Geografico: | 654,410.00 | -3,416.81 | 650,993.19 | 0.00 | 201,574.35 | 201,574.35 | 201,574.35 | 245,855.38 | 245,855.38 | 0.00 |
| 022 | 1602 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1602 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1602 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,425.70 | 5,425.70 | 5,425.70 | 6,696.76 | 6,696.76 | 0.00 |
| 071 | 1602 | 31 | | | AGUINALDO | 12,600.00 | -1,524.20 | 11,075.80 | 0.00 | 508.20 | 508.20 | 508.20 | 7,603.77 | 7,603.77 | 0.00 |
| 072 | 1602 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 2,900.00 | 15,500.00 | 0.00 | 9,319.76 | 9,319.76 | 9,319.76 | 466.53 | 466.53 | 0.00 |
| 073 | 1602 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | 1,375.80 | 61,308.80 | 0.00 | 18,253.66 | 18,253.66 | 18,253.66 | 27,383.18 | 27,383.18 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 1,375.80 | 212,508.80 | 0.00 | 68,653.66 | 68,653.66 | 68,653.66 | 77,996.08 | 77,996.08 | 0.00 |
| 022 | 1603 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 31,000.00 | 212,200.00 | 0.00 | 66,490.32 | 65,745.16 | 65,745.16 | 74,429.03 | 75,174.19 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 31,000.00 | 212,200.00 | 0.00 | 66,490.32 | 65,745.16 | 65,745.16 | 74,429.03 | 75,174.19 | 0.00 |
| 027 | 1603 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,612.90 | 3,556.45 | 3,556.45 | 16,411.28 | 16,467.73 | 0.00 |
| 051 | 1603 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 2,000.00 | 21,334.00 | 0.00 | 7,367.12 | 7,367.12 | 7,367.12 | 8,231.91 | 8,231.91 | 0.00 |
| 071 | 1603 | 31 | | | AGUINALDO | 15,100.00 | -2,286.99 | 12,813.01 | 0.00 | 0.00 | 0.00 | 0.00 | 11,410.28 | 11,410.28 | 0.00 |
| 072 | 1603 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 2,000.00 | 17,100.00 | 0.00 | 8,954.03 | 8,954.03 | 8,954.03 | 538.57 | 538.57 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 129 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1603 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 1,713.01 | 76,047.01 | 0.00 | 19,934.05 | 19,877.60 | 19,877.60 | 37,392.04 | 37,448.49 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 32,713.01 | 288,247.01 | 0.00 | 86,424.37 | 85,622.76 | 85,622.76 | 111,821.07 | 112,622.68 | 0.00 |
| 022 | 1604 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 34,000.00 | 175,600.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,012.90 | 59,012.90 | 0.00 |
| 027 | 1604 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 34,500.00 | 176,100.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,512.90 | 59,512.90 | 0.00 |
| 027 | 1604 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1604 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 3,000.00 | 18,109.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 7,200.82 | 7,200.82 | 0.00 |
| 071 | 1604 | 31 | | | AGUINALDO | 11,800.00 | -1,780.91 | 10,019.09 | 0.00 | 0.00 | 0.00 | 0.00 | 8,886.77 | 8,886.77 | 0.00 |
| 072 | 1604 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 2,500.00 | 14,300.00 | 0.00 | 7,302.69 | 7,302.69 | 7,302.69 | 1,008.78 | 1,008.78 | 0.00 |
| 073 | 1604 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | 3,719.09 | 61,028.09 | 0.00 | 16,533.97 | 16,533.97 | 16,533.97 | 29,312.49 | 29,312.49 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 38,219.09 | 237,128.09 | 0.00 | 74,933.97 | 74,933.97 | 74,933.97 | 88,825.39 | 88,825.39 | 0.00 |
| 022 | 1605 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1605 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1605 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1605 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1605 | 31 | | | AGUINALDO | 12,600.00 | -1,896.01 | 10,703.99 | 0.00 | 0.00 | 0.00 | 0.00 | 9,456.32 | 9,456.32 | 0.00 |
| 072 | 1605 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 427.74 | 427.74 | 0.00 |
| 073 | 1605 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,396.01 | 58,536.99 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,844.96 | 28,844.96 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -896.01 | 210,236.99 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,957.86 | 79,957.86 | 0.00 |
| 022 | 1606 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1606 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 1606 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1606 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.29 | 6,318.29 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 130 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 1606 | 31 | | | AGUINALDO | 11,800.00 | -1,788.06 | 10,011.94 | 0.00 | 0.00 | 0.00 | 0.00 | 8,921.27 | 8,921.27 | 0.00 |
| 072 | 1606 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 428.02 | 428.02 | 0.00 |
| 073 | 1606 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,288.06 | 56,020.94 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 27,883.70 | 27,883.70 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -788.06 | 198,120.94 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,796.60 | 75,796.60 | 0.00 |
| 022 | 1607 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -11,605.00 | 139,595.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 39,007.90 | 39,007.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -11,605.00 | 139,595.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 39,007.90 | 39,007.90 | 0.00 |
| 027 | 1607 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,766.12 | 11,766.12 | 0.00 |
| 051 | 1607 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,425.70 | 5,425.70 | 5,425.70 | 6,696.76 | 6,696.76 | 0.00 |
| 071 | 1607 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |
| 072 | 1607 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,300.00 | 6,300.00 | 6,300.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1607 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,166.71 | 57,766.29 | 0.00 | 14,725.70 | 14,725.70 | 14,725.70 | 28,624.26 | 28,624.26 | 0.00 |
| 022 | 1607 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1607 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1607 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1607 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1607 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 19.76 | 19.76 | 19.76 | 3,280.24 | 3,280.24 | 0.00 |
| 073 | 1607 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 19.76 | 19.76 | 19.76 | 56,606.24 | 56,606.24 | 0.00 |
| | | | | | Total Geografico: | 267,759.00 | -13,771.71 | 253,987.29 | 0.00 | 65,145.46 | 65,145.46 | 65,145.46 | 124,238.40 | 124,238.40 | 0.00 |
| 022 | 1608 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1608 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 800.00 | 215,600.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,719.35 | 72,719.35 | 0.00 |
| 027 | 1608 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,424.18 | 15,424.18 | 0.00 |
| 051 | 1608 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,405.61 | 9,405.61 | 0.00 |
| 071 | 1608 | 31 | | | AGUINALDO | 17,900.00 | -2,722.23 | 15,177.77 | 0.00 | 0.00 | 0.00 | 0.00 | 13,580.25 | 13,580.25 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 131 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 1608 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 800.00 | 18,700.00 | 0.00 | 9,062.37 | 9,062.37 | 9,062.37 | 624.46 | 624.46 | 0.00 |
| 073 | 1608 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,922.23 | 81,596.77 | 0.00 | 20,702.09 | 20,702.09 | 20,702.09 | 39,834.50 | 39,834.50 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,122.23 | 297,196.77 | 0.00 | 92,302.09 | 92,302.09 | 92,302.09 | 112,553.85 | 112,553.85 | 0.00 |
| 022 | 1609 | 11 | | | PERSONAL POR CONTRATO | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 103,200.00 | 103,200.00 | 103,200.00 | 67,903.68 | 67,903.68 | 0.00 |
| | | | | | Total Fuente: | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 103,200.00 | 103,200.00 | 103,200.00 | 67,903.68 | 67,903.68 | 0.00 |
| 027 | 1609 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 22,126.01 | 22,126.01 | 0.00 |
| 051 | 1609 | 31 | | | APORTE PATRONAL AL IGSS | 28,809.00 | 0.00 | 28,809.00 | 0.00 | 11,011.44 | 11,011.44 | 11,011.44 | 9,411.86 | 9,411.86 | 0.00 |
| 071 | 1609 | 31 | | | AGUINALDO | 22,500.00 | -3,423.68 | 19,076.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,076.61 | 17,076.61 | 0.00 |
| 072 | 1609 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 11,160.00 | 11,160.00 | 11,160.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1609 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 111,009.00 | -3,423.68 | 107,585.32 | 0.00 | 29,171.44 | 29,171.44 | 29,171.44 | 49,814.48 | 49,814.48 | 0.00 |
| 022 | 1609 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1609 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1609 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1609 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1609 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,381.36 | 1,381.36 | 1,381.36 | 1,918.64 | 1,918.64 | 0.00 |
| 073 | 1609 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,381.36 | 1,381.36 | 1,381.36 | 55,244.64 | 55,244.64 | 0.00 |
| | | | | | Total Geografico: | 437,635.00 | -3,423.68 | 434,211.32 | 0.00 | 133,752.80 | 133,752.80 | 133,752.80 | 172,962.80 | 172,962.80 | 0.00 |
| 022 | 1610 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 77,823.61 | 77,823.61 | 0.00 |
| 027 | 1610 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 78,223.61 | 78,223.61 | 0.00 |
| 027 | 1610 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,871.48 | 15,871.48 | 0.00 |
| 051 | 1610 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 10,213.55 | 10,213.55 | 0.00 |
| 071 | 1610 | 31 | | | AGUINALDO | 17,900.00 | -2,698.60 | 15,201.40 | 0.00 | 0.00 | 0.00 | 0.00 | 13,462.24 | 13,462.24 | 0.00 |
| 072 | 1610 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 400.00 | 18,300.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 426.61 | 426.61 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 132 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1610 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,298.60 | 81,220.40 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 40,773.88 | 40,773.88 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,898.60 | 296,420.40 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 118,997.49 | 118,997.49 | 0.00 |
| 022 | 1611 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1611 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1611 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,425.70 | 5,425.70 | 5,425.70 | 6,650.29 | 6,650.29 | 0.00 |
| 071 | 1611 | 31 | | | AGUINALDO | 12,600.00 | -1,920.47 | 10,679.53 | 0.00 | 0.00 | 0.00 | 0.00 | 9,579.81 | 9,579.81 | 0.00 |
| 072 | 1611 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,356.05 | 6,356.05 | 6,356.05 | 443.95 | 443.95 | 0.00 |
| 073 | 1611 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,420.47 | 58,512.53 | 0.00 | 14,781.75 | 14,781.75 | 14,781.75 | 29,290.17 | 29,290.17 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,420.47 | 209,712.53 | 0.00 | 65,181.75 | 65,181.75 | 65,181.75 | 79,903.07 | 79,903.07 | 0.00 |
| 022 | 1612 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 24,100.00 | 175,300.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,712.90 | 58,712.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 24,100.00 | 175,300.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,712.90 | 58,712.90 | 0.00 |
| 027 | 1612 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,016.12 | 12,016.12 | 0.00 |
| 051 | 1612 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 2,000.00 | 18,133.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 6,935.95 | 6,935.95 | 0.00 |
| 071 | 1612 | 31 | | | AGUINALDO | 12,600.00 | -1,925.18 | 10,674.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.69 | 9,604.69 | 0.00 |
| 072 | 1612 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,400.00 | 14,000.00 | 0.00 | 7,282.26 | 7,282.26 | 7,282.26 | 417.74 | 417.74 | 0.00 |
| 073 | 1612 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | 1,474.82 | 61,407.82 | 0.00 | 16,513.54 | 16,513.54 | 16,513.54 | 29,574.50 | 29,574.50 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 25,574.82 | 236,707.82 | 0.00 | 74,913.54 | 74,913.54 | 74,913.54 | 88,287.40 | 88,287.40 | 0.00 |
| 022 | 1613 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -11,605.00 | 163,595.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 47,007.90 | 47,007.90 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -11,605.00 | 163,595.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 47,007.90 | 47,007.90 | 0.00 |
| 027 | 1613 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,366.12 | 11,366.12 | 0.00 |
| 051 | 1613 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,314.86 | 6,314.86 | 6,314.86 | 7,728.40 | 7,728.40 | 0.00 |
| 071 | 1613 | 31 | | | AGUINALDO | 14,600.00 | -2,230.96 | 12,369.04 | 0.00 | 0.00 | 0.00 | 0.00 | 11,129.05 | 11,129.05 | 0.00 |
| 072 | 1613 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 0.00 | 14,600.00 | 0.00 | 7,300.00 | 7,300.00 | 7,300.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1613 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 133 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 66,494.00 | -2,480.96 | 64,013.04 | 0.00 | 16,614.86 | 16,614.86 | 16,614.86 | 30,823.57 | 30,823.57 | 0.00 |
| 022 | 1613 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1613 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1613 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1613 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1613 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 47.54 | 47.54 | 47.54 | 3,252.46 | 3,252.46 | 0.00 |
| 073 | 1613 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 47.54 | 47.54 | 47.54 | 56,578.46 | 56,578.46 | 0.00 |
| | | | | | Total Geografico: | 298,320.00 | -14,085.96 | 284,234.04 | 0.00 | 75,062.40 | 75,062.40 | 75,062.40 | 134,409.93 | 134,409.93 | 0.00 |
| 022 | 1614 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 47,525.81 | 47,525.81 | 47,525.81 | 53,887.09 | 53,887.09 | 0.00 |
| 027 | 1614 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,500.00 | 152,100.00 | 0.00 | 47,525.81 | 47,525.81 | 47,525.81 | 54,387.09 | 54,387.09 | 0.00 |
| 027 | 1614 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,782.26 | 2,782.26 | 2,782.26 | 11,833.86 | 11,833.86 | 0.00 |
| 051 | 1614 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,603.07 | 5,603.07 | 0.00 |
| 071 | 1614 | 31 | | | AGUINALDO | 11,800.00 | -1,787.39 | 10,012.61 | 0.00 | 0.00 | 0.00 | 0.00 | 8,916.73 | 8,916.73 | 0.00 |
| 072 | 1614 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,374.20 | 6,374.20 | 6,374.20 | 525.80 | 525.80 | 0.00 |
| 073 | 1614 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -787.39 | 56,521.61 | 0.00 | 14,534.14 | 14,534.14 | 14,534.14 | 27,479.46 | 27,479.46 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,712.61 | 208,621.61 | 0.00 | 62,059.95 | 62,059.95 | 62,059.95 | 81,866.55 | 81,866.55 | 0.00 |
| 022 | 1615 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | -11,605.00 | 169,595.00 | 0.00 | 63,700.00 | 63,700.00 | 63,700.00 | 45,707.90 | 45,707.90 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | -11,605.00 | 169,595.00 | 0.00 | 63,700.00 | 63,700.00 | 63,700.00 | 45,707.90 | 45,707.90 | 0.00 |
| 027 | 1615 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | 14,916.12 | 14,916.12 | 0.00 |
| 051 | 1615 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 7,835.43 | 7,835.43 | 0.00 |
| 071 | 1615 | 31 | | | AGUINALDO | 15,100.00 | -2,289.28 | 12,810.72 | 0.00 | 0.00 | 0.00 | 0.00 | 11,418.95 | 11,418.95 | 0.00 |
| 072 | 1615 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 0.00 | 15,100.00 | 0.00 | 7,524.46 | 7,524.46 | 7,524.46 | 0.00 | 0.00 | 0.00 |
| 073 | 1615 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -2,539.28 | 71,794.72 | 0.00 | 18,219.14 | 18,219.14 | 18,219.14 | 34,970.50 | 34,970.50 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 134 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | |
| 022 | 1615 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1615 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1615 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1615 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1615 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 7.80 | 7.80 | 3,292.20 | 3,292.20 | 0.00 |
| 073 | 1615 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 7.80 | 7.80 | 56,618.20 | 56,618.20 | 0.00 |
| | | | | | Total Geografico: | 312,160.00 | -14,144.28 | 298,015.72 | 0.00 | 81,926.94 | 81,926.94 | 137,296.60 | 137,296.60 | 0.00 |
| 022 | 1616 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -11,605.00 | 129,995.00 | 0.00 | 50,500.00 | 50,500.00 | 32,507.90 | 32,507.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -11,605.00 | 129,995.00 | 0.00 | 50,500.00 | 50,500.00 | 32,507.90 | 32,507.90 | 0.00 |
| 027 | 1616 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 3,250.00 | 3,250.00 | 11,116.12 | 11,116.12 | 0.00 |
| 051 | 1616 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1616 | 31 | | | AGUINALDO | 11,800.00 | -1,801.69 | 9,998.31 | 0.00 | 0.00 | 0.00 | 8,985.72 | 8,985.72 | 0.00 |
| 072 | 1616 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 5,882.26 | 5,882.26 | 17.74 | 17.74 | 0.00 |
| 073 | 1616 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -2,051.69 | 55,257.31 | 0.00 | 14,168.50 | 14,168.50 | 27,037.88 | 27,037.88 | 0.00 |
| 022 | 1616 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1616 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1616 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1616 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1616 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1616 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 255,535.00 | -13,656.69 | 241,878.31 | 0.00 | 64,668.50 | 64,668.50 | 116,171.78 | 116,171.78 | 0.00 |
| 022 | 1617 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -25,535.00 | 116,065.00 | 0.00 | 26,400.00 | 26,400.00 | 63,371.45 | 63,371.45 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -25,535.00 | 116,065.00 | 0.00 | 26,400.00 | 26,400.00 | 63,371.45 | 63,371.45 | 0.00 |
| 027 | 1617 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -500.00 | 17,500.00 | 0.00 | 2,000.00 | 2,000.00 | 13,508.06 | 13,508.06 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 135 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 051 | 1617 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 7,077.24 | 7,077.24 | 0.00 |
| 071 | 1617 | 31 | | | AGUINALDO | 11,800.00 | -1,305.44 | 10,494.56 | 0.00 | 441.64 | 441.64 | 441.64 | 6,514.57 | 6,514.57 | 0.00 |
| 072 | 1617 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 3,500.00 | 15,300.00 | 0.00 | 8,322.85 | 8,322.85 | 8,322.85 | 2,419.22 | 2,419.22 | 0.00 |
| 073 | 1617 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.21 | 425.21 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | 1,694.56 | 59,003.56 | 0.00 | 15,587.33 | 15,587.33 | 15,587.33 | 29,944.30 | 29,944.30 | 0.00 |
| 022 | 1617 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1617 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1617 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1617 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1617 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 073 | 1617 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,626.00 | 56,626.00 | 0.00 |
| | | | | | Total Geografico: | 255,535.00 | -23,840.44 | 231,694.56 | 0.00 | 41,987.33 | 41,987.33 | 41,987.33 | 149,941.75 | 149,941.75 | 0.00 |
| 022 | 1701 | 11 | | | PERSONAL POR CONTRATO | 220,800.00 | -14,825.00 | 205,975.00 | 0.00 | 50,838.71 | 50,838.71 | 50,838.71 | 98,347.78 | 98,347.78 | 0.00 |
| | | | | | Total Fuente: | 220,800.00 | -14,825.00 | 205,975.00 | 0.00 | 50,838.71 | 50,838.71 | 50,838.71 | 98,347.78 | 98,347.78 | 0.00 |
| 027 | 1701 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | -250.00 | 29,750.00 | 0.00 | 3,540.32 | 3,540.32 | 3,540.32 | 22,283.26 | 22,283.26 | 0.00 |
| 051 | 1701 | 31 | | | APORTE PATRONAL AL IGSS | 23,559.00 | 0.00 | 23,559.00 | 0.00 | 5,791.54 | 5,791.54 | 5,791.54 | 12,622.39 | 12,622.39 | 0.00 |
| 071 | 1701 | 31 | | | AGUINALDO | 18,400.00 | -2,803.94 | 15,596.06 | 0.00 | 280.27 | 280.27 | 280.27 | 13,986.49 | 13,986.49 | 0.00 |
| 072 | 1701 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,400.00 | 500.00 | 18,900.00 | 0.00 | 9,198.93 | 9,198.93 | 9,198.93 | 2,151.07 | 2,151.07 | 0.00 |
| 073 | 1701 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 91,359.00 | -2,553.94 | 88,805.06 | 0.00 | 18,811.06 | 18,811.06 | 18,811.06 | 52,043.21 | 52,043.21 | 0.00 |
| | | | | | Total Geografico: | 312,159.00 | -17,378.94 | 294,780.06 | 0.00 | 69,649.77 | 69,649.77 | 69,649.77 | 150,390.99 | 150,390.99 | 0.00 |
| 022 | 1702 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 49,861.29 | 49,861.29 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 49,861.29 | 49,861.29 | 0.00 |
| 027 | 1702 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,001.61 | 12,001.61 | 0.00 |
| 051 | 1702 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,070.03 | 5,070.03 | 5,070.03 | 6,545.75 | 6,545.75 | 0.00 |
| 071 | 1702 | 31 | | | AGUINALDO | 11,800.00 | -1,795.22 | 10,004.78 | 0.00 | 0.00 | 0.00 | 0.00 | 8,955.75 | 8,955.75 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 136 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 1702 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,908.65 | 5,908.65 | 5,908.65 | 445.38 | 445.38 | 0.00 |
| 073 | 1702 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,295.22 | 56,013.78 | 0.00 | 13,978.68 | 13,978.68 | 13,978.68 | 28,548.49 | 28,548.49 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -1,295.22 | 197,613.78 | 0.00 | 61,178.68 | 61,178.68 | 61,178.68 | 78,409.78 | 78,409.78 | 0.00 |
| 022 | 1703 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 23,000.00 | 283,400.00 | 0.00 | 108,453.55 | 108,453.55 | 108,453.55 | 72,581.93 | 72,581.93 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 23,000.00 | 283,400.00 | 0.00 | 108,453.55 | 108,453.55 | 108,453.55 | 72,581.93 | 72,581.93 | 0.00 |
| 027 | 1703 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,791.94 | 6,791.94 | 6,791.94 | 22,477.40 | 22,477.40 | 0.00 |
| 051 | 1703 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 0.00 | 27,785.00 | 0.00 | 11,719.65 | 11,719.65 | 11,719.65 | 7,912.37 | 7,912.37 | 0.00 |
| 071 | 1703 | 31 | | | AGUINALDO | 21,700.00 | -2,980.99 | 18,719.01 | 0.00 | 2,736.16 | 2,736.16 | 2,736.16 | 12,134.11 | 12,134.11 | 0.00 |
| 072 | 1703 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 1,400.00 | 23,100.00 | 0.00 | 11,058.60 | 11,058.60 | 11,058.60 | 0.00 | 0.00 | 0.00 |
| 073 | 1703 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 86.03 | 86.03 | 86.03 | 1,113.97 | 1,113.97 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -1,580.99 | 106,804.01 | 0.00 | 32,392.38 | 32,392.38 | 32,392.38 | 43,637.85 | 43,637.85 | 0.00 |
| 022 | 1703 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1703 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1703 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1703 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1703 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 3,207.53 | 3,207.53 | 3,207.53 | 92.47 | 92.47 | 0.00 |
| 073 | 1703 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 3,207.53 | 3,207.53 | 3,207.53 | 53,418.47 | 53,418.47 | 0.00 |
| | | | | | Total Geografico: | 425,411.00 | 21,419.01 | 446,830.01 | 0.00 | 144,053.46 | 144,053.46 | 144,053.46 | 169,638.25 | 169,638.25 | 0.00 |
| 022 | 1704 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -18,190.00 | 123,410.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,716.45 | 70,716.45 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -18,190.00 | 123,410.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,716.45 | 70,716.45 | 0.00 |
| 027 | 1704 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,358.06 | 13,358.06 | 0.00 |
| 051 | 1704 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 3,566.98 | 3,566.98 | 3,566.98 | 9,035.26 | 9,035.26 | 0.00 |
| 071 | 1704 | 31 | | | AGUINALDO | 11,800.00 | -1,870.51 | 9,929.49 | 0.00 | 0.00 | 0.00 | 0.00 | 9,332.51 | 9,332.51 | 0.00 |
| 072 | 1704 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 4,082.80 | 4,082.80 | 4,082.80 | 4,380.26 | 4,380.26 | 0.00 |
| 073 | 1704 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 137 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 57,309.00 | -2,120.51 | 55,188.49 | 0.00 | 9,649.78 | 9,649.78 | 9,649.78 | 36,706.09 | 36,706.09 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -20,310.51 | 178,598.49 | 0.00 | 36,049.78 | 36,049.78 | 36,049.78 | 107,422.54 | 107,422.54 | 0.00 |
| 022 | 1705 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 0.00 | 260,400.00 | 0.00 | 78,412.90 | 78,412.90 | 78,412.90 | 95,719.35 | 95,719.35 | 0.00 |
| 027 | 1705 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 600.00 | 261,000.00 | 0.00 | 78,412.90 | 78,412.90 | 78,412.90 | 96,319.35 | 96,319.35 | 0.00 |
| 027 | 1705 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,596.77 | 5,596.77 | 5,596.77 | 23,843.53 | 23,843.53 | 0.00 |
| 051 | 1705 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 0.00 | 27,785.00 | 0.00 | 8,921.50 | 8,921.50 | 8,921.50 | 11,605.23 | 11,605.23 | 0.00 |
| 071 | 1705 | 31 | | | AGUINALDO | 21,700.00 | -3,298.68 | 18,401.32 | 0.00 | 0.00 | 0.00 | 0.00 | 16,454.22 | 16,454.22 | 0.00 |
| 072 | 1705 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 500.00 | 22,200.00 | 0.00 | 10,836.29 | 10,836.29 | 10,836.29 | 455.65 | 455.65 | 0.00 |
| 073 | 1705 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -2,798.68 | 105,586.32 | 0.00 | 25,354.56 | 25,354.56 | 25,354.56 | 53,558.63 | 53,558.63 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | -2,198.68 | 366,586.32 | 0.00 | 103,767.46 | 103,767.46 | 103,767.46 | 149,877.98 | 149,877.98 | 0.00 |
| 022 | 1706 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1706 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 400.00 | 142,000.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,812.90 | 47,812.90 | 0.00 |
| 027 | 1706 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1706 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,318.30 | 6,318.30 | 0.00 |
| 071 | 1706 | 31 | | | AGUINALDO | 11,800.00 | -1,790.29 | 10,009.71 | 0.00 | 0.00 | 0.00 | 0.00 | 8,929.45 | 8,929.45 | 0.00 |
| 072 | 1706 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,882.26 | 5,882.26 | 5,882.26 | 492.20 | 492.20 | 0.00 |
| 073 | 1706 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,290.29 | 56,018.71 | 0.00 | 13,918.50 | 13,918.50 | 13,918.50 | 28,156.07 | 28,156.07 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -890.29 | 198,018.71 | 0.00 | 61,118.50 | 61,118.50 | 61,118.50 | 75,968.97 | 75,968.97 | 0.00 |
| 022 | 1707 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -17,185.00 | 134,015.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 66,167.90 | 66,167.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -17,185.00 | 134,015.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 66,167.90 | 66,167.90 | 0.00 |
| 027 | 1707 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 13,182.79 | 13,182.79 | 0.00 |
| 051 | 1707 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,726.81 | 4,726.81 | 4,726.81 | 8,386.93 | 8,386.93 | 0.00 |
| 071 | 1707 | 31 | | | AGUINALDO | 12,600.00 | -1,631.06 | 10,968.94 | 0.00 | 1,508.20 | 1,508.20 | 1,508.20 | 8,138.28 | 8,138.28 | 0.00 |
| 072 | 1707 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 300.00 | 12,900.00 | 0.00 | 5,323.93 | 5,323.93 | 5,323.93 | 4,276.07 | 4,276.07 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 138 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1707 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 50.27 | 50.27 | 50.27 | 549.73 | 549.73 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,581.06 | 58,351.94 | 0.00 | 14,309.21 | 14,309.21 | 14,309.21 | 34,533.80 | 34,533.80 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -18,766.06 | 192,366.94 | 0.00 | 57,509.21 | 57,509.21 | 57,509.21 | 100,701.70 | 100,701.70 | 0.00 |
| 022 | 1708 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 1708 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 400.00 | 175,600.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,012.90 | 59,012.90 | 0.00 |
| 027 | 1708 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 1708 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,314.86 | 6,314.86 | 6,314.86 | 7,534.28 | 7,534.28 | 0.00 |
| 071 | 1708 | 31 | | | AGUINALDO | 14,600.00 | -2,192.13 | 12,407.87 | 0.00 | 0.00 | 0.00 | 0.00 | 10,936.10 | 10,936.10 | 0.00 |
| 072 | 1708 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 800.00 | 15,400.00 | 0.00 | 7,499.15 | 7,499.15 | 7,499.15 | 600.85 | 600.85 | 0.00 |
| 073 | 1708 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,392.13 | 65,101.87 | 0.00 | 16,814.01 | 16,814.01 | 16,814.01 | 31,487.35 | 31,487.35 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -992.13 | 240,701.87 | 0.00 | 75,214.01 | 75,214.01 | 75,214.01 | 90,500.25 | 90,500.25 | 0.00 |
| 022 | 1709 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 31,000.00 | 212,200.00 | 0.00 | 65,532.26 | 65,532.26 | 65,532.26 | 75,387.09 | 75,387.09 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 31,000.00 | 212,200.00 | 0.00 | 65,532.26 | 65,532.26 | 65,532.26 | 75,387.09 | 75,387.09 | 0.00 |
| 027 | 1709 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,540.32 | 3,540.32 | 3,540.32 | 16,283.86 | 16,283.86 | 0.00 |
| 051 | 1709 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 3,000.00 | 22,334.00 | 0.00 | 7,344.40 | 7,344.40 | 7,344.40 | 8,863.00 | 8,863.00 | 0.00 |
| 071 | 1709 | 31 | | | AGUINALDO | 15,100.00 | -2,293.53 | 12,806.47 | 0.00 | 0.00 | 0.00 | 0.00 | 11,440.73 | 11,440.73 | 0.00 |
| 072 | 1709 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 1,900.00 | 17,000.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 442.17 | 442.17 | 0.00 |
| 073 | 1709 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | 2,606.47 | 76,940.47 | 0.00 | 19,808.11 | 19,808.11 | 19,808.11 | 37,829.76 | 37,829.76 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 33,606.47 | 289,140.47 | 0.00 | 85,340.37 | 85,340.37 | 85,340.37 | 113,216.85 | 113,216.85 | 0.00 |
| 022 | 1710 | 11 | | | PERSONAL POR CONTRATO | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,425.80 | 98,425.80 | 0.00 |
| | | | | | Total Fuente: | 294,000.00 | 0.00 | 294,000.00 | 0.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,425.80 | 98,425.80 | 0.00 |
| 027 | 1710 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 24,032.24 | 24,032.24 | 0.00 |
| 051 | 1710 | 31 | | | APORTE PATRONAL AL IGSS | 31,370.00 | 0.00 | 31,370.00 | 0.00 | 10,456.60 | 10,456.60 | 10,456.60 | 12,476.91 | 12,476.91 | 0.00 |
| 071 | 1710 | 31 | | | AGUINALDO | 24,500.00 | -3,733.50 | 20,766.50 | 0.00 | 0.00 | 0.00 | 0.00 | 18,621.32 | 18,621.32 | 0.00 |
| 072 | 1710 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 24,500.00 | 400.00 | 24,900.00 | 0.00 | 12,214.52 | 12,214.52 | 12,214.52 | 435.48 | 435.48 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 139 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1710 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 117,570.00 | -3,333.50 | 114,236.50 | 0.00 | 28,671.12 | 28,671.12 | 28,671.12 | 56,765.95 | 56,765.95 | 0.00 |
| | | | | | Total Geografico: | 411,570.00 | -3,333.50 | 408,236.50 | 0.00 | 126,671.12 | 126,671.12 | 126,671.12 | 155,191.75 | 155,191.75 | 0.00 |
| 022 | 1711 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 10,000.00 | 191,200.00 | 0.00 | 61,045.16 | 61,045.16 | 61,045.16 | 66,767.74 | 66,767.74 | 0.00 |
| 027 | 1711 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 10,800.00 | 192,000.00 | 0.00 | 61,045.16 | 61,045.16 | 61,045.16 | 67,567.74 | 67,567.74 | 0.00 |
| 027 | 1711 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,806.45 | 3,806.45 | 3,806.45 | 15,609.67 | 15,609.67 | 0.00 |
| 051 | 1711 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 7,124.26 | 7,124.26 | 0.00 |
| 071 | 1711 | 31 | | | AGUINALDO | 15,100.00 | -2,299.14 | 12,800.86 | 0.00 | 0.00 | 0.00 | 0.00 | 11,471.56 | 11,471.56 | 0.00 |
| 072 | 1711 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 1,000.00 | 16,100.00 | 0.00 | 7,978.23 | 7,978.23 | 7,978.23 | 571.77 | 571.77 | 0.00 |
| 073 | 1711 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,299.14 | 73,034.86 | 0.00 | 18,570.80 | 18,570.80 | 18,570.80 | 35,577.26 | 35,577.26 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | 9,500.86 | 265,034.86 | 0.00 | 79,615.96 | 79,615.96 | 79,615.96 | 103,145.00 | 103,145.00 | 0.00 |
| 022 | 1712 | 11 | | | PERSONAL POR CONTRATO | 220,800.00 | 34,000.00 | 254,800.00 | 0.00 | 81,606.45 | 81,606.45 | 81,606.45 | 88,712.90 | 88,712.90 | 0.00 |
| 027 | 1712 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 220,800.00 | 34,400.00 | 255,200.00 | 0.00 | 81,606.45 | 81,606.45 | 81,606.45 | 89,112.90 | 89,112.90 | 0.00 |
| 027 | 1712 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,758.06 | 4,758.06 | 4,758.06 | 20,066.12 | 20,066.12 | 0.00 |
| 051 | 1712 | 31 | | | APORTE PATRONAL AL IGSS | 23,559.00 | 2,000.00 | 25,559.00 | 0.00 | 9,048.16 | 9,048.16 | 9,048.16 | 9,269.71 | 9,269.71 | 0.00 |
| 071 | 1712 | 31 | | | AGUINALDO | 18,400.00 | -2,796.11 | 15,603.89 | 0.00 | 0.00 | 0.00 | 0.00 | 13,947.47 | 13,947.47 | 0.00 |
| 072 | 1712 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 18,400.00 | 2,000.00 | 20,400.00 | 0.00 | 10,634.68 | 10,634.68 | 10,634.68 | 565.32 | 565.32 | 0.00 |
| 073 | 1712 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 91,359.00 | 1,203.89 | 92,562.89 | 0.00 | 24,440.90 | 24,440.90 | 24,440.90 | 44,848.62 | 44,848.62 | 0.00 |
| | | | | | Total Geografico: | 312,159.00 | 35,603.89 | 347,762.89 | 0.00 | 106,047.35 | 106,047.35 | 106,047.35 | 133,961.52 | 133,961.52 | 0.00 |
| 022 | 1713 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 0.00 | 141,600.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,412.90 | 47,412.90 | 0.00 |
| 027 | 1713 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 500.00 | 142,100.00 | 0.00 | 47,200.00 | 47,200.00 | 47,200.00 | 47,912.90 | 47,912.90 | 0.00 |
| 027 | 1713 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1713 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,036.24 | 5,036.24 | 5,036.24 | 6,107.32 | 6,107.32 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 140 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | |
| 071 | 1713 | 31 | | | AGUINALDO | 11,800.00 | -1,792.32 | 10,007.68 | 0.00 | 0.00 | 0.00 | 8,943.03 | 8,943.03 | 0.00 |
| 072 | 1713 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 500.00 | 12,300.00 | 0.00 | 5,882.26 | 5,882.26 | 454.41 | 454.41 | 0.00 |
| 073 | 1713 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,292.32 | 56,016.68 | 0.00 | 13,918.50 | 13,918.50 | 27,720.88 | 27,720.88 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -792.32 | 198,116.68 | 0.00 | 61,118.50 | 61,118.50 | 75,633.78 | 75,633.78 | 0.00 |
| 022 | 1714 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -20,980.00 | 130,220.00 | 0.00 | 26,400.00 | 26,400.00 | 77,526.45 | 77,526.45 | 0.00 |
| 027 | 1714 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 1714 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 9,198.19 | 9,198.19 | 0.00 |
| 071 | 1714 | 31 | | | AGUINALDO | 12,600.00 | -1,888.40 | 10,711.60 | 0.00 | 0.00 | 0.00 | 9,418.73 | 9,418.73 | 0.00 |
| 072 | 1714 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,866.13 | 4,866.13 | 3,953.87 | 3,953.87 | 0.00 |
| 073 | 1714 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,138.40 | 57,794.60 | 0.00 | 10,835.37 | 10,835.37 | 36,728.85 | 36,728.85 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -23,118.40 | 188,014.60 | 0.00 | 37,235.37 | 37,235.37 | 114,255.30 | 114,255.30 | 0.00 |
| 022 | 1801 | 11 | | | PERSONAL POR CONTRATO | 469,200.00 | 0.00 | 469,200.00 | 0.00 | 154,554.84 | 154,554.84 | 161,016.46 | 161,016.46 | 0.00 |
| 027 | 1801 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 469,200.00 | 400.00 | 469,600.00 | 0.00 | 154,554.84 | 154,554.84 | 161,416.46 | 161,416.46 | 0.00 |
| 026 | 1801 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| 027 | 1801 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 8,860.22 | 8,860.22 | 35,947.99 | 35,947.99 | 0.00 |
| 051 | 1801 | 31 | | | APORTE PATRONAL AL IGSS | 50,544.00 | 0.00 | 50,544.00 | 0.00 | 16,730.55 | 16,730.55 | 20,126.50 | 20,126.50 | 0.00 |
| 071 | 1801 | 31 | | | AGUINALDO | 39,475.00 | -5,686.05 | 33,788.95 | 0.00 | 0.00 | 0.00 | 28,082.79 | 28,082.79 | 0.00 |
| 072 | 1801 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 39,475.00 | 3,819.62 | 43,294.62 | 0.00 | 18,663.50 | 18,663.50 | 0.00 | 0.00 | 0.00 |
| 073 | 1801 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 189,794.00 | -1,866.43 | 187,927.57 | 0.00 | 45,754.27 | 45,754.27 | 87,257.28 | 87,257.28 | 0.00 |
| 022 | 1801 | 32 | | | PERSONAL POR CONTRATO | 0.00 | 739,000.00 | 739,000.00 | 0.00 | 739,000.00 | 739,000.00 | 0.00 | 0.00 | 0.00 |
| 026 | 1801 | 32 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 18,475.00 | 18,475.00 | 0.00 | 18,475.00 | 18,475.00 | 0.00 | 0.00 | 0.00 |
| 027 | 1801 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 24,316.67 | 24,316.67 | 0.00 | 24,316.67 | 24,316.67 | 0.00 | 0.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 141 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 1801 | 32 | | | AGUINALDO | 0.00 | 65,216.81 | 65,216.81 | 0.00 | 63,142.81 | 63,142.81 | 63,142.81 | 2,074.00 | 2,074.00 | 0.00 |
| 072 | 1801 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 65,196.92 | 65,196.92 | 0.00 | 64,520.04 | 64,520.04 | 64,520.04 | 676.88 | 676.88 | 0.00 |
| 073 | 1801 | 32 | | | BONO VACACIONAL | 0.00 | 3,205.23 | 3,205.23 | 0.00 | 821.37 | 821.37 | 821.37 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 915,410.63 | 915,410.63 | 0.00 | 910,275.89 | 910,275.89 | 910,275.89 | 2,750.88 | 2,750.88 | 0.00 |
| | | | | | Total Geografico: | 658,994.00 | 913,944.20 | 1,572,938.20 | 0.00 | 1,110,585.00 | 1,110,585.00 | 1,110,585.00 | 251,424.62 | 251,424.62 | 0.00 |
| 022 | 1802 | 11 | | | PERSONAL POR CONTRATO | 308,400.00 | 0.00 | 308,400.00 | 0.00 | 102,800.00 | 102,800.00 | 102,800.00 | 103,461.28 | 103,461.28 | 0.00 |
| 027 | 1802 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 |
| | | | | | Total Fuente: | 308,400.00 | 1,100.00 | 309,500.00 | 0.00 | 102,800.00 | 102,800.00 | 102,800.00 | 104,561.28 | 104,561.28 | 0.00 |
| 027 | 1802 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 27,048.36 | 27,048.36 | 0.00 |
| 051 | 1802 | 31 | | | APORTE PATRONAL AL IGSS | 32,906.00 | 0.00 | 32,906.00 | 0.00 | 10,968.76 | 10,968.76 | 10,968.76 | 13,304.23 | 13,304.23 | 0.00 |
| 071 | 1802 | 31 | | | AGUINALDO | 25,700.00 | -2,749.82 | 22,950.18 | 0.00 | 0.00 | 0.00 | 0.00 | 13,718.00 | 13,718.00 | 0.00 |
| 072 | 1802 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,700.00 | 500.00 | 26,200.00 | 0.00 | 7,113.08 | 7,113.08 | 7,113.08 | 0.00 | 0.00 | 0.00 |
| 073 | 1802 | 31 | | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 127,706.00 | -2,249.82 | 125,456.18 | 0.00 | 25,081.84 | 25,081.84 | 25,081.84 | 55,470.59 | 55,470.59 | 0.00 |
| 071 | 1802 | 32 | | | AGUINALDO | 0.00 | 6,992.20 | 6,992.20 | 0.00 | 0.00 | 0.00 | 0.00 | 6,992.20 | 6,992.20 | 0.00 |
| 072 | 1802 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 6,236.92 | 6,236.92 | 0.00 | 5,763.54 | 5,763.54 | 5,763.54 | 473.38 | 473.38 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,229.12 | 13,229.12 | 0.00 | 5,763.54 | 5,763.54 | 5,763.54 | 7,465.58 | 7,465.58 | 0.00 |
| | | | | | Total Geografico: | 436,106.00 | 12,079.30 | 448,185.30 | 0.00 | 133,645.38 | 133,645.38 | 133,645.38 | 167,497.45 | 167,497.45 | 0.00 |
| 022 | 1803 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1803 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,319.35 | 72,319.35 | 0.00 |
| 027 | 1803 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,824.18 | 15,824.18 | 0.00 |
| 051 | 1803 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,129.29 | 9,129.29 | 0.00 |
| 071 | 1803 | 31 | | | AGUINALDO | 17,900.00 | -2,709.58 | 15,190.42 | 0.00 | 0.00 | 0.00 | 0.00 | 13,515.64 | 13,515.64 | 0.00 |
| 072 | 1803 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 700.00 | 18,600.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 569.94 | 569.94 | 0.00 |
| 073 | 1803 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,009.58 | 81,509.42 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 39,839.05 | 39,839.05 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,609.58 | 296,709.42 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 112,158.40 | 112,158.40 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 142 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1804 | 11 | | | PERSONAL POR CONTRATO | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,532.25 | 90,532.25 | 0.00 |
| 027 | 1804 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 270,000.00 | 400.00 | 270,400.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,932.25 | 90,932.25 | 0.00 |
| 027 | 1804 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 23,840.30 | 23,840.30 | 0.00 |
| 051 | 1804 | 31 | | | APORTE PATRONAL AL IGSS | 28,809.00 | 0.00 | 28,809.00 | 0.00 | 9,649.47 | 9,649.47 | 9,649.47 | 11,438.58 | 11,438.58 | 0.00 |
| 071 | 1804 | 31 | | | AGUINALDO | 22,500.00 | -3,419.92 | 19,080.08 | 0.00 | 0.00 | 0.00 | 0.00 | 17,058.18 | 17,058.18 | 0.00 |
| 072 | 1804 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 22,500.00 | 700.00 | 23,200.00 | 0.00 | 11,241.94 | 11,241.94 | 11,241.94 | 599.19 | 599.19 | 0.00 |
| 073 | 1804 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 111,009.00 | -2,719.92 | 108,289.08 | 0.00 | 26,891.41 | 26,891.41 | 26,891.41 | 54,136.25 | 54,136.25 | 0.00 |
| | | | | | Total Geografico: | 381,009.00 | -2,319.92 | 378,689.08 | 0.00 | 116,891.41 | 116,891.41 | 116,891.41 | 145,068.50 | 145,068.50 | 0.00 |
| 022 | 1805 | 11 | | | PERSONAL POR CONTRATO | 256,800.00 | -36,780.00 | 220,020.00 | 0.00 | 50,300.00 | 50,300.00 | 50,300.00 | 129,539.35 | 129,539.35 | 0.00 |
| | | | | | Total Fuente: | 256,800.00 | -36,780.00 | 220,020.00 | 0.00 | 50,300.00 | 50,300.00 | 50,300.00 | 129,539.35 | 129,539.35 | 0.00 |
| 027 | 1805 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | -500.00 | 29,500.00 | 0.00 | 3,750.00 | 3,750.00 | 3,750.00 | 22,366.12 | 22,366.12 | 0.00 |
| 051 | 1805 | 31 | | | APORTE PATRONAL AL IGSS | 27,401.00 | -800.00 | 26,601.00 | 0.00 | 7,020.86 | 7,020.86 | 7,020.86 | 15,164.83 | 15,164.83 | 0.00 |
| 071 | 1805 | 31 | | | AGUINALDO | 21,400.00 | -3,265.86 | 18,134.14 | 0.00 | 280.27 | 280.27 | 280.27 | 16,288.12 | 16,288.12 | 0.00 |
| 072 | 1805 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,400.00 | 0.00 | 21,400.00 | 0.00 | 9,387.10 | 9,387.10 | 9,387.10 | 6,258.06 | 6,258.06 | 0.00 |
| 073 | 1805 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 101,201.00 | -4,565.86 | 96,635.14 | 0.00 | 20,438.23 | 20,438.23 | 20,438.23 | 61,077.13 | 61,077.13 | 0.00 |
| | | | | | Total Geografico: | 358,001.00 | -41,345.86 | 316,655.14 | 0.00 | 70,738.23 | 70,738.23 | 70,738.23 | 190,616.48 | 190,616.48 | 0.00 |
| 022 | 1901 | 11 | | | PERSONAL POR CONTRATO | 373,200.00 | 0.00 | 373,200.00 | 0.00 | 117,800.00 | 117,800.00 | 117,800.00 | 135,303.68 | 135,303.68 | 0.00 |
| | | | | | Total Fuente: | 373,200.00 | 0.00 | 373,200.00 | 0.00 | 117,800.00 | 117,800.00 | 117,800.00 | 135,303.68 | 135,303.68 | 0.00 |
| 027 | 1901 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 32,426.01 | 32,426.01 | 0.00 |
| 051 | 1901 | 31 | | | APORTE PATRONAL AL IGSS | 39,820.00 | 0.00 | 39,820.00 | 0.00 | 12,569.26 | 12,569.26 | 12,569.26 | 17,273.41 | 17,273.41 | 0.00 |
| 071 | 1901 | 31 | | | AGUINALDO | 31,100.00 | -4,730.84 | 26,369.16 | 0.00 | 0.00 | 0.00 | 0.00 | 23,596.04 | 23,596.04 | 0.00 |
| 072 | 1901 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 31,100.00 | 0.00 | 31,100.00 | 0.00 | 13,562.86 | 13,562.86 | 13,562.86 | 3,493.53 | 3,493.53 | 0.00 |
| 073 | 1901 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| | | | | | Total Fuente: | 151,620.00 | -4,730.84 | 146,889.16 | 0.00 | 33,632.12 | 33,632.12 | 33,632.12 | 78,388.99 | 78,388.99 | 0.00 |
| | | | | | Total Geografico: | 524,820.00 | -4,730.84 | 520,089.16 | 0.00 | 151,432.12 | 151,432.12 | 151,432.12 | 213,692.67 | 213,692.67 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 143 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1902 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 51,760.00 | 51,760.00 | 51,760.00 | 52,052.90 | 52,052.90 | 0.00 |
| 027 | 1902 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 51,760.00 | 51,760.00 | 51,760.00 | 52,552.90 | 52,552.90 | 0.00 |
| 027 | 1902 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,116.67 | 3,116.67 | 3,116.67 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1902 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,136.54 | 5,136.54 | 5,136.54 | 6,852.16 | 6,852.16 | 0.00 |
| 071 | 1902 | 31 | | | AGUINALDO | 12,600.00 | -1,908.24 | 10,691.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,518.07 | 9,518.07 | 0.00 |
| 072 | 1902 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,431.72 | 6,431.72 | 6,431.72 | 624.73 | 624.73 | 0.00 |
| 073 | 1902 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,108.24 | 58,824.76 | 0.00 | 14,684.93 | 14,684.93 | 14,684.93 | 29,211.08 | 29,211.08 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -608.24 | 210,524.76 | 0.00 | 66,444.93 | 66,444.93 | 66,444.93 | 81,763.98 | 81,763.98 | 0.00 |
| 022 | 1903 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1903 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1903 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1903 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1903 | 31 | | | AGUINALDO | 12,600.00 | -1,925.18 | 10,674.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,604.69 | 9,604.69 | 0.00 |
| 072 | 1903 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 400.00 | 13,000.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 417.74 | 417.74 | 0.00 |
| 073 | 1903 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,525.18 | 58,407.82 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,983.33 | 28,983.33 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,025.18 | 210,107.82 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,096.23 | 80,096.23 | 0.00 |
| 022 | 1904 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 1904 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 1904 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 1904 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,281.29 | 9,281.29 | 0.00 |
| 071 | 1904 | 31 | | | AGUINALDO | 17,900.00 | -2,668.20 | 15,231.80 | 0.00 | 0.00 | 0.00 | 0.00 | 13,312.36 | 13,312.36 | 0.00 |
| 072 | 1904 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 1,000.00 | 18,900.00 | 0.00 | 8,936.02 | 8,936.02 | 8,936.02 | 615.57 | 615.57 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 144 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 1904 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -1,668.20 | 81,850.80 | 0.00 | 20,575.74 | 20,575.74 | 20,575.74 | 39,633.40 | 39,633.40 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,168.20 | 297,150.80 | 0.00 | 92,175.74 | 92,175.74 | 92,175.74 | 112,052.75 | 112,052.75 | 0.00 |
| 022 | 1905 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 80,764.51 | 80,764.51 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 80,764.51 | 80,764.51 | 0.00 |
| 027 | 1905 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 5,385.21 | 5,385.21 | 5,385.21 | 14,940.85 | 14,940.85 | 0.00 |
| 051 | 1905 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 7,062.47 | 7,062.47 | 7,062.47 | 9,467.75 | 9,467.75 | 0.00 |
| 071 | 1905 | 31 | | | AGUINALDO | 15,900.00 | -2,413.13 | 13,486.87 | 0.00 | 0.00 | 0.00 | 0.00 | 12,040.30 | 12,040.30 | 0.00 |
| 072 | 1905 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 1,500.00 | 17,400.00 | 0.00 | 8,584.12 | 8,584.12 | 8,584.12 | 865.88 | 865.88 | 0.00 |
| 073 | 1905 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -913.13 | 76,044.87 | 0.00 | 21,031.80 | 21,031.80 | 21,031.80 | 38,114.78 | 38,114.78 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -913.13 | 266,844.87 | 0.00 | 84,631.80 | 84,631.80 | 84,631.80 | 118,879.29 | 118,879.29 | 0.00 |
| 022 | 1906 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 34,006.45 | 34,006.45 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | -3,300.00 | 108,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 34,006.45 | 34,006.45 | 0.00 |
| 027 | 1906 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | -250.00 | 11,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,358.06 | 7,358.06 | 0.00 |
| 051 | 1906 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 4,973.19 | 4,973.19 | 0.00 |
| 071 | 1906 | 31 | | | AGUINALDO | 9,300.00 | -1,395.93 | 7,904.07 | 0.00 | 0.00 | 0.00 | 0.00 | 6,966.26 | 6,966.26 | 0.00 |
| 072 | 1906 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 4,512.10 | 4,512.10 | 4,512.10 | 0.00 | 0.00 | 0.00 |
| 073 | 1906 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,645.93 | 41,262.07 | 0.00 | 10,481.34 | 10,481.34 | 10,481.34 | 19,697.51 | 19,697.51 | 0.00 |
| 022 | 1906 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1906 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1906 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1906 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1906 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 129.03 | 129.03 | 129.03 | 3,170.97 | 3,170.97 | 0.00 |
| 073 | 1906 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 129.03 | 129.03 | 129.03 | 56,496.97 | 56,496.97 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -4,945.93 | 206,188.07 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 110,200.93 | 110,200.93 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 145 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1907 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1907 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1907 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1907 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1907 | 31 | | | AGUINALDO | 12,600.00 | -1,898.90 | 10,701.10 | 0.00 | 0.00 | 0.00 | 0.00 | 9,475.63 | 9,475.63 | 0.00 |
| 072 | 1907 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 444.92 | 444.92 | 0.00 |
| 073 | 1907 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,398.90 | 58,534.10 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,881.45 | 28,881.45 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -898.90 | 210,234.10 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 79,994.35 | 79,994.35 | 0.00 |
| 022 | 1908 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -22,287.00 | 128,913.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 79,359.77 | 79,359.77 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -22,287.00 | 128,913.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 79,359.77 | 79,359.77 | 0.00 |
| 027 | 1908 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,795.96 | 13,795.96 | 0.00 |
| 051 | 1908 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,725.97 | 3,725.97 | 3,725.97 | 9,600.48 | 9,600.48 | 0.00 |
| 071 | 1908 | 31 | | | AGUINALDO | 12,600.00 | -1,969.27 | 10,630.73 | 0.00 | 0.00 | 0.00 | 0.00 | 9,826.08 | 9,826.08 | 0.00 |
| 072 | 1908 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 4,473.55 | 4,473.55 | 0.00 |
| 073 | 1908 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,219.27 | 57,713.73 | 0.00 | 10,367.10 | 10,367.10 | 10,367.10 | 38,296.07 | 38,296.07 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -24,506.27 | 186,626.73 | 0.00 | 36,767.10 | 36,767.10 | 36,767.10 | 117,655.84 | 117,655.84 | 0.00 |
| 022 | 1909 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -3,300.00 | 171,900.00 | 0.00 | 45,200.00 | 45,200.00 | 45,200.00 | 81,606.45 | 81,606.45 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -3,300.00 | 171,900.00 | 0.00 | 45,200.00 | 45,200.00 | 45,200.00 | 81,606.45 | 81,606.45 | 0.00 |
| 027 | 1909 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 1909 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 10,265.39 | 10,265.39 | 0.00 |
| 071 | 1909 | 31 | | | AGUINALDO | 14,600.00 | -2,192.13 | 12,407.87 | 0.00 | 0.00 | 0.00 | 0.00 | 10,936.10 | 10,936.10 | 0.00 |
| 072 | 1909 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 700.00 | 15,300.00 | 0.00 | 5,641.13 | 5,641.13 | 5,641.13 | 2,245.16 | 2,245.16 | 0.00 |
| 073 | 1909 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,742.13 | 64,751.87 | 0.00 | 12,463.97 | 12,463.97 | 12,463.97 | 37,604.71 | 37,604.71 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -5,042.13 | 236,651.87 | 0.00 | 57,663.97 | 57,663.97 | 57,663.97 | 119,211.16 | 119,211.16 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 146 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 1910 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 1910 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 1910 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 1910 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 1910 | 31 | | | AGUINALDO | 12,600.00 | -1,915.75 | 10,684.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,554.94 | 9,554.94 | 0.00 |
| 072 | 1910 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 459.68 | 459.68 | 0.00 |
| 073 | 1910 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,415.75 | 58,517.25 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,975.52 | 28,975.52 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -915.75 | 210,217.25 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,088.42 | 80,088.42 | 0.00 |
| 022 | 1911 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 11,864.51 | 11,864.51 | 0.00 |
| 027 | 1911 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 400.00 | 112,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 12,264.51 | 12,264.51 | 0.00 |
| 027 | 1911 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,685.48 | 3,685.48 | 3,685.48 | 5,195.16 | 5,195.16 | 0.00 |
| 051 | 1911 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 2,610.64 | 2,610.64 | 0.00 |
| 071 | 1911 | 31 | | | AGUINALDO | 9,300.00 | -1,413.43 | 7,886.57 | 0.00 | 0.00 | 0.00 | 0.00 | 7,049.86 | 7,049.86 | 0.00 |
| 072 | 1911 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1911 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,413.43 | 41,494.57 | 0.00 | 14,263.16 | 14,263.16 | 14,263.16 | 15,255.66 | 15,255.66 | 0.00 |
| 022 | 1911 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 1911 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 1911 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 1911 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 1911 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,082.26 | 1,082.26 | 1,082.26 | 2,217.74 | 2,217.74 | 0.00 |
| 073 | 1911 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 1,082.26 | 1,082.26 | 1,082.26 | 55,543.74 | 55,543.74 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,013.43 | 210,120.57 | 0.00 | 65,745.42 | 65,745.42 | 65,745.42 | 83,063.91 | 83,063.91 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 147 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 2001 | 11 | | | PERSONAL POR CONTRATO | 465,600.00 | 0.00 | 465,600.00 | 0.00 | 156,080.01 | 156,080.01 | 156,080.01 | 157,171.59 | 157,171.59 | 0.00 |
| 027 | 2001 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 |
| | | | | | Total Fuente: | 465,600.00 | 1,100.00 | 466,700.00 | 0.00 | 156,080.01 | 156,080.01 | 156,080.01 | 158,271.59 | 158,271.59 | 0.00 |
| 026 | 2001 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,875.00 | 1,875.00 | 0.00 |
| 027 | 2001 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 9,166.67 | 9,166.67 | 9,166.67 | 34,848.36 | 34,848.36 | 0.00 |
| 051 | 2001 | 31 | | | APORTE PATRONAL AL IGSS | 50,160.00 | 0.00 | 50,160.00 | 0.00 | 16,599.83 | 16,599.83 | 16,599.83 | 20,228.05 | 20,228.05 | 0.00 |
| 071 | 2001 | 31 | | | AGUINALDO | 39,175.00 | -5,890.85 | 33,284.15 | 0.00 | 0.00 | 0.00 | 0.00 | 29,384.93 | 29,384.93 | 0.00 |
| 072 | 2001 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 39,175.00 | 900.00 | 40,075.00 | 0.00 | 19,622.78 | 19,622.78 | 19,622.78 | 535.74 | 535.74 | 0.00 |
| 073 | 2001 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 188,810.00 | -4,990.85 | 183,819.15 | 0.00 | 46,889.28 | 46,889.28 | 46,889.28 | 88,672.08 | 88,672.08 | 0.00 |
| | | | | | Total Geografico: | 654,410.00 | -3,890.85 | 650,519.15 | 0.00 | 202,969.29 | 202,969.29 | 202,969.29 | 246,943.67 | 246,943.67 | 0.00 |
| 022 | 2002 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2002 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 2002 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2002 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2002 | 31 | | | AGUINALDO | 12,600.00 | -1,910.16 | 10,689.84 | 0.00 | 0.00 | 0.00 | 0.00 | 9,530.94 | 9,530.94 | 0.00 |
| 072 | 2002 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 430.64 | 430.64 | 0.00 |
| 073 | 2002 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,410.16 | 58,522.84 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,922.48 | 28,922.48 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -910.16 | 210,222.84 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,035.38 | 80,035.38 | 0.00 |
| 022 | 2003 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | -3,300.00 | 138,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 57,512.90 | 57,512.90 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | -3,300.00 | 138,300.00 | 0.00 | 37,200.00 | 37,200.00 | 37,200.00 | 57,512.90 | 57,512.90 | 0.00 |
| 027 | 2003 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,266.12 | 13,266.12 | 0.00 |
| 051 | 2003 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 7,481.33 | 7,481.33 | 0.00 |
| 071 | 2003 | 31 | | | AGUINALDO | 11,800.00 | -1,786.71 | 10,013.29 | 0.00 | 0.00 | 0.00 | 0.00 | 8,912.21 | 8,912.21 | 0.00 |
| 072 | 2003 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 4,641.13 | 4,641.13 | 4,641.13 | 2,159.61 | 2,159.61 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 148 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 2003 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -1,036.71 | 56,272.29 | 0.00 | 10,610.37 | 10,610.37 | 10,610.37 | 32,419.27 | 32,419.27 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | -4,336.71 | 194,572.29 | 0.00 | 47,810.37 | 47,810.37 | 47,810.37 | 89,932.17 | 89,932.17 | 0.00 |
| 022 | 2004 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 71,919.35 | 71,919.35 | 0.00 |
| 027 | 2004 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 500.00 | 215,300.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 72,419.35 | 72,419.35 | 0.00 |
| 027 | 2004 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 2004 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,639.72 | 7,639.72 | 7,639.72 | 9,583.57 | 9,583.57 | 0.00 |
| 071 | 2004 | 31 | | | AGUINALDO | 17,900.00 | -2,662.31 | 15,237.69 | 0.00 | 0.00 | 0.00 | 0.00 | 13,279.63 | 13,279.63 | 0.00 |
| 072 | 2004 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 600.00 | 18,500.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 433.30 | 433.30 | 0.00 |
| 073 | 2004 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,062.31 | 81,456.69 | 0.00 | 20,563.11 | 20,563.11 | 20,563.11 | 39,720.68 | 39,720.68 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -1,562.31 | 296,756.69 | 0.00 | 92,163.11 | 92,163.11 | 92,163.11 | 112,140.03 | 112,140.03 | 0.00 |
| 022 | 2005 | 11 | | | PERSONAL POR CONTRATO | 260,400.00 | 24,000.00 | 284,400.00 | 0.00 | 97,148.39 | 97,148.39 | 97,148.39 | 99,133.86 | 99,133.86 | 0.00 |
| | | | | | Total Fuente: | 260,400.00 | 24,000.00 | 284,400.00 | 0.00 | 97,148.39 | 97,148.39 | 97,148.39 | 99,133.86 | 99,133.86 | 0.00 |
| 027 | 2005 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,935.48 | 5,935.48 | 5,935.48 | 24,213.15 | 24,213.15 | 0.00 |
| 051 | 2005 | 31 | | | APORTE PATRONAL AL IGSS | 27,785.00 | 0.00 | 27,785.00 | 0.00 | 10,163.18 | 10,163.18 | 10,163.18 | 10,474.98 | 10,474.98 | 0.00 |
| 071 | 2005 | 31 | | | AGUINALDO | 21,700.00 | -3,307.86 | 18,392.14 | 0.00 | 0.00 | 0.00 | 0.00 | 16,502.30 | 16,502.30 | 0.00 |
| 072 | 2005 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,700.00 | 2,000.00 | 23,700.00 | 0.00 | 12,256.72 | 12,256.72 | 12,256.72 | 593.28 | 593.28 | 0.00 |
| 073 | 2005 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 108,385.00 | -1,307.86 | 107,077.14 | 0.00 | 28,355.38 | 28,355.38 | 28,355.38 | 52,983.71 | 52,983.71 | 0.00 |
| | | | | | Total Geografico: | 368,785.00 | 22,692.14 | 391,477.14 | 0.00 | 125,503.77 | 125,503.77 | 125,503.77 | 152,117.57 | 152,117.57 | 0.00 |
| 022 | 2006 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2006 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 2006 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 2006 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2006 | 31 | | | AGUINALDO | 12,600.00 | -1,910.16 | 10,689.84 | 0.00 | 0.00 | 0.00 | 0.00 | 9,530.94 | 9,530.94 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 149 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 2006 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 457.74 | 457.74 | 0.00 |
| 073 | 2006 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,410.16 | 58,522.84 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,149.58 | 29,149.58 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,010.16 | 210,122.84 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,162.48 | 80,162.48 | 0.00 |
| 022 | 2007 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | -11,649.00 | 169,551.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 49,070.35 | 49,070.35 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | -11,649.00 | 169,551.00 | 0.00 | 60,400.00 | 60,400.00 | 60,400.00 | 49,070.35 | 49,070.35 | 0.00 |
| 027 | 2007 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,574.18 | 15,574.18 | 0.00 |
| 051 | 2007 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 6,444.68 | 6,444.68 | 6,444.68 | 7,617.25 | 7,617.25 | 0.00 |
| 071 | 2007 | 31 | | | AGUINALDO | 15,100.00 | -2,302.72 | 12,797.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,488.80 | 11,488.80 | 0.00 |
| 072 | 2007 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 0.00 | 15,100.00 | 0.00 | 7,550.00 | 7,550.00 | 7,550.00 | 0.00 | 0.00 | 0.00 |
| 073 | 2007 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -2,552.72 | 71,781.28 | 0.00 | 17,994.68 | 17,994.68 | 17,994.68 | 35,480.23 | 35,480.23 | 0.00 |
| 022 | 2007 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 2007 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 2007 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 2007 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 2007 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 34.68 | 34.68 | 34.68 | 3,265.32 | 3,265.32 | 0.00 |
| 073 | 2007 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 34.68 | 34.68 | 34.68 | 56,591.32 | 56,591.32 | 0.00 |
| | | | | | Total Geografico: | 312,160.00 | -14,201.72 | 297,958.28 | 0.00 | 78,429.36 | 78,429.36 | 78,429.36 | 141,141.90 | 141,141.90 | 0.00 |
| 022 | 2008 | 11 | | | PERSONAL POR CONTRATO | 190,800.00 | 0.00 | 190,800.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 63,919.35 | 63,919.35 | 0.00 |
| 027 | 2008 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 190,800.00 | 500.00 | 191,300.00 | 0.00 | 63,600.00 | 63,600.00 | 63,600.00 | 64,419.35 | 64,419.35 | 0.00 |
| 027 | 2008 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 15,624.18 | 15,624.18 | 0.00 |
| 051 | 2008 | 31 | | | APORTE PATRONAL AL IGSS | 20,358.00 | 0.00 | 20,358.00 | 0.00 | 6,786.12 | 6,786.12 | 6,786.12 | 8,395.55 | 8,395.55 | 0.00 |
| 071 | 2008 | 31 | | | AGUINALDO | 15,900.00 | -2,407.45 | 13,492.55 | 0.00 | 0.00 | 0.00 | 0.00 | 12,009.00 | 12,009.00 | 0.00 |
| 072 | 2008 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,900.00 | 800.00 | 16,700.00 | 0.00 | 8,017.74 | 8,017.74 | 8,017.74 | 702.26 | 702.26 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 150 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 2008 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 76,958.00 | -1,607.45 | 75,350.55 | 0.00 | 18,803.86 | 18,803.86 | 18,803.86 | 37,530.99 | 37,530.99 | 0.00 |
| | | | | | Total Geografico: | 267,758.00 | -1,107.45 | 266,650.55 | 0.00 | 82,403.86 | 82,403.86 | 82,403.86 | 101,950.34 | 101,950.34 | 0.00 |
| 022 | 2009 | 11 | | | PERSONAL POR CONTRATO | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 55,450.00 | 55,450.00 | 55,450.00 | 68,859.35 | 68,859.35 | 0.00 |
| | | | | | Total Fuente: | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 55,450.00 | 55,450.00 | 55,450.00 | 68,859.35 | 68,859.35 | 0.00 |
| 027 | 2009 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 3,625.00 | 3,625.00 | 3,625.00 | 16,240.85 | 16,240.85 | 0.00 |
| 051 | 2009 | 31 | | | APORTE PATRONAL AL IGSS | 19,334.00 | 0.00 | 19,334.00 | 0.00 | 5,576.15 | 5,576.15 | 5,576.15 | 8,951.87 | 8,951.87 | 0.00 |
| 071 | 2009 | 31 | | | AGUINALDO | 15,100.00 | -2,282.80 | 12,817.20 | 0.00 | 0.00 | 0.00 | 0.00 | 11,389.00 | 11,389.00 | 0.00 |
| 072 | 2009 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 15,100.00 | 500.00 | 15,600.00 | 0.00 | 7,528.50 | 7,528.50 | 7,528.50 | 459.53 | 459.53 | 0.00 |
| 073 | 2009 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 74,334.00 | -1,782.80 | 72,551.20 | 0.00 | 16,729.65 | 16,729.65 | 16,729.65 | 37,841.25 | 37,841.25 | 0.00 |
| | | | | | Total Geografico: | 255,534.00 | -1,782.80 | 253,751.20 | 0.00 | 72,179.65 | 72,179.65 | 72,179.65 | 106,700.60 | 106,700.60 | 0.00 |
| 022 | 2010 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2010 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 2010 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 2010 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2010 | 31 | | | AGUINALDO | 12,600.00 | -1,909.20 | 10,690.80 | 0.00 | 0.00 | 0.00 | 0.00 | 9,524.51 | 9,524.51 | 0.00 |
| 072 | 2010 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 423.38 | 423.38 | 0.00 |
| 073 | 2010 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,409.20 | 58,523.80 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 29,108.79 | 29,108.79 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,009.20 | 210,123.80 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,121.69 | 80,121.69 | 0.00 |
| 022 | 2011 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 2011 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,800.00 | 152,400.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,812.90 | 51,812.90 | 0.00 |
| 027 | 2011 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 2011 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,720.78 | 5,720.78 | 0.00 |
| 071 | 2011 | 31 | | | AGUINALDO | 11,800.00 | -1,795.89 | 10,004.11 | 0.00 | 0.00 | 0.00 | 0.00 | 8,960.29 | 8,960.29 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 151 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 072 | 2011 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 900.00 | 12,700.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 476.88 | 476.88 | 0.00 |
| 073 | 2011 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -895.89 | 56,413.11 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,174.07 | 27,174.07 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,904.11 | 208,813.11 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,986.97 | 78,986.97 | 0.00 |
| 022 | 2101 | 11 | | | PERSONAL POR CONTRATO | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 106,956.13 | 106,956.13 | 106,956.13 | 136,798.70 | 136,798.70 | 0.00 |
| | | | | | Total Fuente: | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 106,956.13 | 106,956.13 | 106,956.13 | 136,798.70 | 136,798.70 | 0.00 |
| 027 | 2101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 7,011.82 | 7,011.82 | 7,011.82 | 32,270.42 | 32,270.42 | 0.00 |
| 051 | 2101 | 31 | | | APORTE PATRONAL AL IGSS | 38,412.00 | 0.00 | 38,412.00 | 0.00 | 11,764.33 | 11,764.33 | 11,764.33 | 16,804.64 | 16,804.64 | 0.00 |
| 071 | 2101 | 31 | | | AGUINALDO | 30,000.00 | -3,887.63 | 26,112.37 | 0.00 | 4,172.61 | 4,172.61 | 4,172.61 | 19,391.83 | 19,391.83 | 0.00 |
| 072 | 2101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 30,000.00 | 2,000.00 | 32,000.00 | 0.00 | 15,975.27 | 15,975.27 | 15,975.27 | 1,024.73 | 1,024.73 | 0.00 |
| 073 | 2101 | 31 | | | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 133.15 | 133.15 | 133.15 | 1,466.85 | 1,466.85 | 0.00 |
| | | | | | Total Fuente: | 148,012.00 | -1,887.63 | 146,124.37 | 0.00 | 39,057.18 | 39,057.18 | 39,057.18 | 70,958.47 | 70,958.47 | 0.00 |
| | | | | | Total Geografico: | 508,012.00 | -1,887.63 | 506,124.37 | 0.00 | 146,013.31 | 146,013.31 | 146,013.31 | 207,757.17 | 207,757.17 | 0.00 |
| 022 | 2102 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | 0.00 | 214,800.00 | 0.00 | 72,883.96 | 72,883.96 | 72,883.96 | 73,950.60 | 73,950.60 | 0.00 |
| 027 | 2102 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | 400.00 | 215,200.00 | 0.00 | 72,883.96 | 72,883.96 | 72,883.96 | 74,350.60 | 74,350.60 | 0.00 |
| 027 | 2102 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 4,412.44 | 4,412.44 | 4,412.44 | 15,462.89 | 15,462.89 | 0.00 |
| 051 | 2102 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 7,866.89 | 7,866.89 | 7,866.89 | 9,869.97 | 9,869.97 | 0.00 |
| 071 | 2102 | 31 | | | AGUINALDO | 17,900.00 | -2,681.73 | 15,218.27 | 0.00 | 0.00 | 0.00 | 0.00 | 13,376.09 | 13,376.09 | 0.00 |
| 072 | 2102 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 0.00 | 17,900.00 | 0.00 | 8,923.39 | 8,923.39 | 8,923.39 | 850.54 | 850.54 | 0.00 |
| 073 | 2102 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,681.73 | 80,837.27 | 0.00 | 21,202.72 | 21,202.72 | 21,202.72 | 40,359.49 | 40,359.49 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -2,281.73 | 296,037.27 | 0.00 | 94,086.68 | 94,086.68 | 94,086.68 | 114,710.09 | 114,710.09 | 0.00 |
| 022 | 2103 | 11 | | | PERSONAL POR CONTRATO | 141,600.00 | 10,000.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,012.90 | 51,012.90 | 0.00 |
| 027 | 2103 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 141,600.00 | 10,400.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 2103 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,816.12 | 11,816.12 | 0.00 |
| 051 | 2103 | 31 | | | APORTE PATRONAL AL IGSS | 15,109.00 | 0.00 | 15,109.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 5,603.07 | 5,603.07 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 152 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 071 | 2103 | 31 | | | AGUINALDO | 11,800.00 | -1,803.05 | 9,996.95 | 0.00 | 0.00 | 0.00 | 0.00 | 8,994.77 | 8,994.77 | 0.00 |
| 072 | 2103 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 11,800.00 | 1,000.00 | 12,800.00 | 0.00 | 6,374.20 | 6,374.20 | 6,374.20 | 623.38 | 623.38 | 0.00 |
| 073 | 2103 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 57,309.00 | -803.05 | 56,505.95 | 0.00 | 14,751.88 | 14,751.88 | 14,751.88 | 27,637.34 | 27,637.34 | 0.00 |
| | | | | | Total Geografico: | 198,909.00 | 9,596.95 | 208,505.95 | 0.00 | 65,151.88 | 65,151.88 | 65,151.88 | 79,050.24 | 79,050.24 | 0.00 |
| 022 | 2104 | 11 | | | PERSONAL POR CONTRATO | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 19,422.58 | 19,422.58 | 0.00 |
| | | | | | Total Fuente: | 111,600.00 | 0.00 | 111,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 19,422.58 | 19,422.58 | 0.00 |
| 027 | 2104 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,253.22 | 6,253.22 | 0.00 |
| 051 | 2104 | 31 | | | APORTE PATRONAL AL IGSS | 11,908.00 | 0.00 | 11,908.00 | 0.00 | 5,525.34 | 5,525.34 | 5,525.34 | 3,417.09 | 3,417.09 | 0.00 |
| 071 | 2104 | 31 | | | AGUINALDO | 9,300.00 | -1,408.16 | 7,891.84 | 0.00 | 0.00 | 0.00 | 0.00 | 7,028.01 | 7,028.01 | 0.00 |
| 072 | 2104 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 9,300.00 | 0.00 | 9,300.00 | 0.00 | 5,207.26 | 5,207.26 | 5,207.26 | 0.00 | 0.00 | 0.00 |
| 073 | 2104 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 42,908.00 | -1,408.16 | 41,499.84 | 0.00 | 13,732.60 | 13,732.60 | 13,732.60 | 17,098.32 | 17,098.32 | 0.00 |
| 022 | 2104 | 32 | | | PERSONAL POR CONTRATO | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| 027 | 2104 | 32 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 051 | 2104 | 32 | | | APORTE PATRONAL AL IGSS | 4,226.00 | 0.00 | 4,226.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,226.00 | 4,226.00 | 0.00 |
| 071 | 2104 | 32 | | | AGUINALDO | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 3,300.00 | 0.00 |
| 072 | 2104 | 32 | | | BONIFICACIÓN ANUAL (BONO 14) | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 381.31 | 381.31 | 381.31 | 2,918.69 | 2,918.69 | 0.00 |
| 073 | 2104 | 32 | | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 56,626.00 | 0.00 | 56,626.00 | 0.00 | 381.31 | 381.31 | 381.31 | 56,244.69 | 56,244.69 | 0.00 |
| | | | | | Total Geografico: | 211,134.00 | -1,408.16 | 209,725.84 | 0.00 | 64,513.91 | 64,513.91 | 64,513.91 | 92,765.59 | 92,765.59 | 0.00 |
| 022 | 2105 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2105 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 800.00 | 152,000.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,412.90 | 51,412.90 | 0.00 |
| 027 | 2105 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,416.12 | 11,416.12 | 0.00 |
| 051 | 2105 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2105 | 31 | | | AGUINALDO | 12,600.00 | -1,916.71 | 10,683.29 | 0.00 | 0.00 | 0.00 | 0.00 | 9,561.38 | 9,561.38 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 154 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|---------------------------|------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 027 | 2201 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 8,674.73 | 8,674.73 | 8,674.73 | 35,173.63 | 35,173.63 | 0.00 |
| 051 | 2201 | 31 | | | APORTE PATRONAL AL IGSS | 50,544.00 | 0.00 | 50,544.00 | 0.00 | 16,730.55 | 16,730.55 | 16,730.55 | 20,260.55 | 20,260.55 | 0.00 |
| 071 | 2201 | 31 | | | AGUINALDO | 39,475.00 | -4,960.24 | 34,514.76 | 0.00 | 0.00 | 0.00 | 0.00 | 25,519.37 | 25,519.37 | 0.00 |
| 072 | 2201 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 39,475.00 | 0.00 | 39,475.00 | 0.00 | 19,682.40 | 19,682.40 | 19,682.40 | 677.01 | 677.01 | 0.00 |
| 073 | 2201 | 31 | | | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 189,794.00 | -4,960.24 | 184,833.76 | 0.00 | 46,587.68 | 46,587.68 | 46,587.68 | 84,930.56 | 84,930.56 | 0.00 |
| | | | | | Total Geografico: | 658,994.00 | -3,660.24 | 655,333.76 | 0.00 | 198,694.13 | 198,694.13 | 198,694.13 | 247,585.39 | 247,585.39 | 0.00 |
| 022 | 2202 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | 0.00 | 175,200.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 58,612.90 | 58,612.90 | 0.00 |
| 027 | 2202 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | 500.00 | 175,700.00 | 0.00 | 58,400.00 | 58,400.00 | 58,400.00 | 59,112.90 | 59,112.90 | 0.00 |
| 027 | 2202 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2202 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 6,381.73 | 6,381.73 | 6,381.73 | 7,580.64 | 7,580.64 | 0.00 |
| 071 | 2202 | 31 | | | AGUINALDO | 14,600.00 | -2,211.22 | 12,388.78 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.43 | 11,030.43 | 0.00 |
| 072 | 2202 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 500.00 | 15,100.00 | 0.00 | 7,462.93 | 7,462.93 | 7,462.93 | 337.07 | 337.07 | 0.00 |
| 073 | 2202 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 66,494.00 | -1,711.22 | 64,782.78 | 0.00 | 16,844.66 | 16,844.66 | 16,844.66 | 31,164.26 | 31,164.26 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -1,211.22 | 240,482.78 | 0.00 | 75,244.66 | 75,244.66 | 75,244.66 | 90,277.16 | 90,277.16 | 0.00 |
| 022 | 2203 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2203 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 2203 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2203 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2203 | 31 | | | AGUINALDO | 12,600.00 | -1,609.40 | 10,990.60 | 0.00 | 0.00 | 0.00 | 0.00 | 8,026.77 | 8,026.77 | 0.00 |
| 072 | 2203 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 567.74 | 567.74 | 0.00 |
| 073 | 2203 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,609.40 | 58,323.60 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 27,555.41 | 27,555.41 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,109.40 | 210,023.60 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 78,668.31 | 78,668.31 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 155 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 2204 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2204 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 2204 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2204 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,744.78 | 6,744.78 | 0.00 |
| 071 | 2204 | 31 | | | AGUINALDO | 12,600.00 | -1,908.24 | 10,691.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,518.07 | 9,518.07 | 0.00 |
| 072 | 2204 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,282.26 | 6,282.26 | 6,282.26 | 420.24 | 420.24 | 0.00 |
| 073 | 2204 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,408.24 | 58,524.76 | 0.00 | 14,659.94 | 14,659.94 | 14,659.94 | 28,899.21 | 28,899.21 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -908.24 | 210,224.76 | 0.00 | 65,059.94 | 65,059.94 | 65,059.94 | 80,012.11 | 80,012.11 | 0.00 |
| 022 | 2205 | 11 | | | PERSONAL POR CONTRATO | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 98,319.35 | 98,319.35 | 0.00 |
| | | | | | Total Fuente: | 254,400.00 | 0.00 | 254,400.00 | 0.00 | 71,600.00 | 71,600.00 | 71,600.00 | 98,319.35 | 98,319.35 | 0.00 |
| 027 | 2205 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 20,624.18 | 20,624.18 | 0.00 |
| 051 | 2205 | 31 | | | APORTE PATRONAL AL IGSS | 27,144.00 | 0.00 | 27,144.00 | 0.00 | 8,343.94 | 8,343.94 | 8,343.94 | 11,869.43 | 11,869.43 | 0.00 |
| 071 | 2205 | 31 | | | AGUINALDO | 21,200.00 | -2,910.66 | 18,289.34 | 0.00 | 0.00 | 0.00 | 0.00 | 14,520.05 | 14,520.05 | 0.00 |
| 072 | 2205 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 21,200.00 | 3,000.00 | 24,200.00 | 0.00 | 12,017.75 | 12,017.75 | 12,017.75 | 343.54 | 343.54 | 0.00 |
| 073 | 2205 | 31 | | | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | | Total Fuente: | 100,544.00 | 89.34 | 100,633.34 | 0.00 | 24,361.69 | 24,361.69 | 24,361.69 | 48,357.20 | 48,357.20 | 0.00 |
| | | | | | Total Geografico: | 354,944.00 | 89.34 | 355,033.34 | 0.00 | 95,961.69 | 95,961.69 | 95,961.69 | 146,676.55 | 146,676.55 | 0.00 |
| 022 | 2206 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 55,064.51 | 55,064.51 | 0.00 |
| 027 | 2206 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 400.00 | 151,600.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 55,464.51 | 55,464.51 | 0.00 |
| 027 | 2206 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,801.60 | 11,801.60 | 0.00 |
| 051 | 2206 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,526.37 | 5,526.37 | 5,526.37 | 7,071.08 | 7,071.08 | 0.00 |
| 071 | 2206 | 31 | | | AGUINALDO | 12,600.00 | -1,881.96 | 10,718.04 | 0.00 | 0.00 | 0.00 | 0.00 | 9,389.01 | 9,389.01 | 0.00 |
| 072 | 2206 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,398.39 | 6,398.39 | 6,398.39 | 567.82 | 567.82 | 0.00 |
| 073 | 2206 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 156 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 59,933.00 | -1,081.96 | 58,851.04 | 0.00 | 14,924.76 | 14,924.76 | 14,924.76 | 29,429.51 | 29,429.51 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -681.96 | 210,451.04 | 0.00 | 65,324.76 | 65,324.76 | 65,324.76 | 84,894.02 | 84,894.02 | 0.00 |
| 022 | 2207 | 11 | | | PERSONAL POR CONTRATO | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| | | | | | Total Fuente: | 214,800.00 | -28,005.00 | 186,795.00 | 0.00 | 39,600.00 | 39,600.00 | 39,600.00 | 107,807.90 | 107,807.90 | 0.00 |
| 027 | 2207 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 24,000.00 | -250.00 | 23,750.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 17,766.12 | 17,766.12 | 0.00 |
| 051 | 2207 | 31 | | | APORTE PATRONAL AL IGSS | 22,919.00 | 0.00 | 22,919.00 | 0.00 | 6,231.28 | 6,231.28 | 6,231.28 | 12,036.97 | 12,036.97 | 0.00 |
| 071 | 2207 | 31 | | | AGUINALDO | 17,900.00 | -2,177.40 | 15,722.60 | 0.00 | 0.00 | 0.00 | 0.00 | 10,864.26 | 10,864.26 | 0.00 |
| 072 | 2207 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 17,900.00 | 300.00 | 18,200.00 | 0.00 | 7,673.93 | 7,673.93 | 7,673.93 | 3,617.73 | 3,617.73 | 0.00 |
| 073 | 2207 | 31 | | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | | Total Fuente: | 83,519.00 | -2,127.40 | 81,391.60 | 0.00 | 16,905.21 | 16,905.21 | 16,905.21 | 45,085.08 | 45,085.08 | 0.00 |
| | | | | | Total Geografico: | 298,319.00 | -30,132.40 | 268,186.60 | 0.00 | 56,505.21 | 56,505.21 | 56,505.21 | 152,892.98 | 152,892.98 | 0.00 |
| 022 | 2208 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -10,045.00 | 141,155.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,567.90 | 70,567.90 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -10,045.00 | 141,155.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 70,567.90 | 70,567.90 | 0.00 |
| 027 | 2208 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 12,866.12 | 12,866.12 | 0.00 |
| 051 | 2208 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 3,969.24 | 3,969.24 | 3,969.24 | 7,288.94 | 7,288.94 | 0.00 |
| 071 | 2208 | 31 | | | AGUINALDO | 12,600.00 | -1,915.75 | 10,684.25 | 0.00 | 0.00 | 0.00 | 0.00 | 9,554.94 | 9,554.94 | 0.00 |
| 072 | 2208 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 3,412.90 | 3,412.90 | 3,412.90 | 3,687.10 | 3,687.10 | 0.00 |
| 073 | 2208 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,115.75 | 58,817.25 | 0.00 | 9,382.14 | 9,382.14 | 9,382.14 | 33,997.10 | 33,997.10 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -11,160.75 | 199,972.25 | 0.00 | 35,782.14 | 35,782.14 | 35,782.14 | 104,565.00 | 104,565.00 | 0.00 |
| 022 | 2209 | 11 | | | PERSONAL POR CONTRATO | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 34,106.45 | 34,106.45 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 400.00 | 102,400.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 34,506.45 | 34,506.45 | 0.00 |
| 027 | 2209 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| | | | | | Total Fuente: | 102,000.00 | 400.00 | 102,400.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 34,506.45 | 34,506.45 | 0.00 |
| 027 | 2209 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,808.06 | 7,808.06 | 0.00 |
| 051 | 2209 | 31 | | | APORTE PATRONAL AL IGSS | 10,883.00 | 0.00 | 10,883.00 | 0.00 | 3,627.80 | 3,627.80 | 3,627.80 | 4,545.70 | 4,545.70 | 0.00 |
| 071 | 2209 | 31 | | | AGUINALDO | 8,500.00 | -1,298.25 | 7,201.75 | 0.00 | 0.00 | 0.00 | 0.00 | 6,479.84 | 6,479.84 | 0.00 |
| 072 | 2209 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 8,500.00 | 400.00 | 8,900.00 | 0.00 | 4,241.13 | 4,241.13 | 4,241.13 | 408.87 | 408.87 | 0.00 |
| 073 | 2209 | 31 | | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 157 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 40,283.00 | -898.25 | 39,384.75 | 0.00 | 9,868.93 | 9,868.93 | 9,868.93 | 19,642.47 | 19,642.47 | 0.00 |
| | | | | | Total Geografico: | 142,283.00 | -498.25 | 141,784.75 | 0.00 | 43,868.93 | 43,868.93 | 43,868.93 | 54,148.92 | 54,148.92 | 0.00 |
| 022 | 2210 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -16,500.00 | 134,700.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 65,206.45 | 65,206.45 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -16,500.00 | 134,700.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 65,206.45 | 65,206.45 | 0.00 |
| 027 | 2210 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 12,858.06 | 12,858.06 | 0.00 |
| 051 | 2210 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,891.13 | 4,891.13 | 4,891.13 | 8,276.29 | 8,276.29 | 0.00 |
| 071 | 2210 | 31 | | | AGUINALDO | 12,600.00 | -1,583.97 | 11,016.03 | 0.00 | 0.00 | 0.00 | 0.00 | 7,903.44 | 7,903.44 | 0.00 |
| 072 | 2210 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 5,086.13 | 5,086.13 | 5,086.13 | 3,088.87 | 3,088.87 | 0.00 |
| 073 | 2210 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,833.97 | 58,099.03 | 0.00 | 12,677.26 | 12,677.26 | 12,677.26 | 32,726.66 | 32,726.66 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -18,333.97 | 192,799.03 | 0.00 | 55,877.26 | 55,877.26 | 55,877.26 | 97,933.11 | 97,933.11 | 0.00 |
| 022 | 2211 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 43,800.00 | 43,800.00 | 43,800.00 | 57,212.90 | 57,212.90 | 0.00 |
| 027 | 2211 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 43,800.00 | 43,800.00 | 43,800.00 | 57,712.90 | 57,712.90 | 0.00 |
| 027 | 2211 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 11,916.12 | 11,916.12 | 0.00 |
| 051 | 2211 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,025.57 | 5,025.57 | 5,025.57 | 7,050.42 | 7,050.42 | 0.00 |
| 071 | 2211 | 31 | | | AGUINALDO | 12,600.00 | -1,898.90 | 10,701.10 | 0.00 | 0.00 | 0.00 | 0.00 | 9,475.62 | 9,475.62 | 0.00 |
| 072 | 2211 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 500.00 | 13,100.00 | 0.00 | 6,318.55 | 6,318.55 | 6,318.55 | 430.64 | 430.64 | 0.00 |
| 073 | 2211 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,398.90 | 58,534.10 | 0.00 | 13,844.12 | 13,844.12 | 13,844.12 | 29,472.80 | 29,472.80 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -898.90 | 210,234.10 | 0.00 | 57,644.12 | 57,644.12 | 57,644.12 | 87,185.70 | 87,185.70 | 0.00 |
| 022 | 2212 | 11 | | | PERSONAL POR CONTRATO | 175,200.00 | -27,960.00 | 147,240.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,546.45 | 94,546.45 | 0.00 |
| | | | | | Total Fuente: | 175,200.00 | -27,960.00 | 147,240.00 | 0.00 | 26,400.00 | 26,400.00 | 26,400.00 | 94,546.45 | 94,546.45 | 0.00 |
| 027 | 2212 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 13,558.06 | 13,558.06 | 0.00 |
| 051 | 2212 | 31 | | | APORTE PATRONAL AL IGSS | 18,694.00 | 0.00 | 18,694.00 | 0.00 | 4,822.84 | 4,822.84 | 4,822.84 | 10,265.39 | 10,265.39 | 0.00 |
| 071 | 2212 | 31 | | | AGUINALDO | 14,600.00 | -1,559.52 | 13,040.48 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.94 | 7,779.94 | 0.00 |
| 072 | 2212 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 14,600.00 | 300.00 | 14,900.00 | 0.00 | 6,032.80 | 6,032.80 | 6,032.80 | 3,608.87 | 3,608.87 | 0.00 |
| 073 | 2212 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 158 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 66,494.00 | -1,509.52 | 64,984.48 | 0.00 | 12,855.64 | 12,855.64 | 12,855.64 | 35,812.26 | 35,812.26 | 0.00 |
| | | | | | Total Geografico: | 241,694.00 | -29,469.52 | 212,224.48 | 0.00 | 39,255.64 | 39,255.64 | 39,255.64 | 130,358.71 | 130,358.71 | 0.00 |
| 022 | 2213 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 33,948.39 | 33,948.39 | 33,948.39 | 67,064.51 | 67,064.51 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 33,948.39 | 33,948.39 | 33,948.39 | 67,064.51 | 67,064.51 | 0.00 |
| 027 | 2213 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,314.52 | 2,314.52 | 2,314.52 | 12,501.60 | 12,501.60 | 0.00 |
| 051 | 2213 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 4,284.90 | 4,284.90 | 4,284.90 | 7,837.56 | 7,837.56 | 0.00 |
| 071 | 2213 | 31 | | | AGUINALDO | 12,600.00 | -1,901.69 | 10,698.31 | 0.00 | 0.00 | 0.00 | 0.00 | 9,487.63 | 9,487.63 | 0.00 |
| 072 | 2213 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,657.26 | 6,657.26 | 6,657.26 | 362.90 | 362.90 | 0.00 |
| 073 | 2213 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,101.69 | 58,831.31 | 0.00 | 13,256.68 | 13,256.68 | 13,256.68 | 30,789.69 | 30,789.69 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -1,101.69 | 210,031.31 | 0.00 | 47,205.07 | 47,205.07 | 47,205.07 | 97,854.20 | 97,854.20 | 0.00 |
| 022 | 2214 | 11 | | | PERSONAL POR CONTRATO | 302,400.00 | 0.00 | 302,400.00 | 0.00 | 100,800.00 | 100,800.00 | 100,800.00 | 102,784.83 | 102,784.83 | 0.00 |
| 027 | 2214 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| | | | | | Total Fuente: | 302,400.00 | 200.00 | 302,600.00 | 0.00 | 100,800.00 | 100,800.00 | 100,800.00 | 102,984.83 | 102,984.83 | 0.00 |
| 027 | 2214 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 23,948.63 | 23,948.63 | 0.00 |
| 051 | 2214 | 31 | | | APORTE PATRONAL AL IGSS | 32,266.00 | 0.00 | 32,266.00 | 0.00 | 10,602.78 | 10,602.78 | 10,602.78 | 13,510.31 | 13,510.31 | 0.00 |
| 071 | 2214 | 31 | | | AGUINALDO | 25,200.00 | -3,816.62 | 21,383.38 | 0.00 | 0.00 | 0.00 | 0.00 | 19,037.09 | 19,037.09 | 0.00 |
| 072 | 2214 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 25,200.00 | 0.00 | 25,200.00 | 0.00 | 12,667.48 | 12,667.48 | 12,667.48 | 652.68 | 652.68 | 0.00 |
| 073 | 2214 | 31 | | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 119,866.00 | -3,816.62 | 116,049.38 | 0.00 | 29,270.26 | 29,270.26 | 29,270.26 | 58,348.71 | 58,348.71 | 0.00 |
| | | | | | Total Geografico: | 422,266.00 | -3,616.62 | 418,649.38 | 0.00 | 130,070.26 | 130,070.26 | 130,070.26 | 161,333.54 | 161,333.54 | 0.00 |
| 022 | 2215 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2215 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 2215 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2215 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,512.12 | 5,512.12 | 5,512.12 | 6,538.32 | 6,538.32 | 0.00 |
| 071 | 2215 | 31 | | | AGUINALDO | 12,600.00 | -1,894.18 | 10,705.82 | 0.00 | 0.00 | 0.00 | 0.00 | 9,450.76 | 9,450.76 | 0.00 |
| 072 | 2215 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 800.00 | 13,400.00 | 0.00 | 6,443.51 | 6,443.51 | 6,443.51 | 536.49 | 536.49 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 159 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|----------------|----------------|----------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 073 | 2215 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -1,094.18 | 58,838.82 | 0.00 | 14,955.63 | 14,955.63 | 14,955.63 | 28,741.69 | 28,741.69 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -594.18 | 210,538.82 | 0.00 | 65,355.63 | 65,355.63 | 65,355.63 | 79,854.59 | 79,854.59 | 0.00 |
| 022 | 2216 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | -24,780.00 | 126,420.00 | 0.00 | 17,351.61 | 17,351.61 | 17,351.61 | 82,881.29 | 82,881.29 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | -24,780.00 | 126,420.00 | 0.00 | 17,351.61 | 17,351.61 | 17,351.61 | 82,881.29 | 82,881.29 | 0.00 |
| 027 | 2216 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | -250.00 | 17,750.00 | 0.00 | 1,314.52 | 1,314.52 | 1,314.52 | 14,251.60 | 14,251.60 | 0.00 |
| 051 | 2216 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 2,638.87 | 2,638.87 | 2,638.87 | 11,386.58 | 11,386.58 | 0.00 |
| 071 | 2216 | 31 | | | AGUINALDO | 12,600.00 | -1,992.69 | 10,607.31 | 0.00 | 0.00 | 0.00 | 0.00 | 9,942.66 | 9,942.66 | 0.00 |
| 072 | 2216 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 3,897.26 | 3,897.26 | 3,897.26 | 5,300.59 | 5,300.59 | 0.00 |
| 073 | 2216 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -2,242.69 | 57,690.31 | 0.00 | 7,850.65 | 7,850.65 | 7,850.65 | 41,481.43 | 41,481.43 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | -27,022.69 | 184,110.31 | 0.00 | 25,202.26 | 25,202.26 | 25,202.26 | 124,362.72 | 124,362.72 | 0.00 |
| 022 | 2217 | 11 | | | PERSONAL POR CONTRATO | 151,200.00 | 0.00 | 151,200.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 50,612.90 | 50,612.90 | 0.00 |
| 027 | 2217 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| | | | | | Total Fuente: | 151,200.00 | 500.00 | 151,700.00 | 0.00 | 50,400.00 | 50,400.00 | 50,400.00 | 51,112.90 | 51,112.90 | 0.00 |
| 027 | 2217 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 11,616.12 | 11,616.12 | 0.00 |
| 051 | 2217 | 31 | | | APORTE PATRONAL AL IGSS | 16,133.00 | 0.00 | 16,133.00 | 0.00 | 5,377.68 | 5,377.68 | 5,377.68 | 6,633.26 | 6,633.26 | 0.00 |
| 071 | 2217 | 31 | | | AGUINALDO | 12,600.00 | -1,759.09 | 10,840.91 | 0.00 | 0.00 | 0.00 | 0.00 | 8,774.18 | 8,774.18 | 0.00 |
| 072 | 2217 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 12,600.00 | 1,500.00 | 14,100.00 | 0.00 | 6,369.36 | 6,369.36 | 6,369.36 | 656.89 | 656.89 | 0.00 |
| 073 | 2217 | 31 | | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 575.41 | 575.41 | 0.00 |
| | | | | | Total Fuente: | 59,933.00 | -259.09 | 59,673.91 | 0.00 | 14,747.04 | 14,747.04 | 14,747.04 | 28,255.86 | 28,255.86 | 0.00 |
| | | | | | Total Geografico: | 211,133.00 | 240.91 | 211,373.91 | 0.00 | 65,147.04 | 65,147.04 | 65,147.04 | 79,368.76 | 79,368.76 | 0.00 |
| | | | | | Total Grupo de Gasto: | 102,517,150.00 | -18,489.24 | 102,498,660.76 | 0.00 | 30,771,012.60 | 30,770,096.48 | 30,770,096.48 | 42,358,065.36 | 42,358,981.48 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 31 | | | ENERGÍA ELÉCTRICA | 1,059,076.00 | 160,000.00 | 1,219,076.00 | 0.00 | 411,962.64 | 411,962.64 | 411,962.64 | 549,303.70 | 549,303.70 | 0.00 |
| 113 | 0101 | 31 | | | TELEFONÍA | 3,143,361.00 | -1,211,000.00 | 1,932,361.00 | 0.00 | 692,719.58 | 692,719.58 | 692,719.58 | 1,073,398.16 | 1,073,398.16 | 0.00 |
| 151 | 0101 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,310,724.00 | 0.00 | 3,310,724.00 | 0.00 | 2,042,965.77 | 1,278,526.22 | 1,278,526.22 | 1,267,758.23 | 2,032,197.78 | 0.00 |
| | | | | | Total Fuente: | 7,513,161.00 | -1,051,000.00 | 6,462,161.00 | 0.00 | 3,147,647.99 | 2,383,208.44 | 2,383,208.44 | 2,890,460.09 | 3,654,899.64 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 160 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0101 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 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 Geografico: | 7,513,161.00 | -1,051,000.00 | 6,462,161.00 | 0.00 | 3,147,647.99 | 2,383,208.44 | 2,383,208.44 | 2,890,460.09 | 3,654,899.64 | 0.00 |
| 111 | 0102 | 31 | | | ENERGÍA ELÉCTRICA | 9,203.00 | 0.00 | 9,203.00 | 0.00 | 2,403.30 | 2,403.30 | 2,403.30 | 5,145.93 | 5,145.93 | 0.00 |
| 113 | 0102 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0102 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 59,200.00 | 12,800.00 | 72,000.00 | 0.00 | 72,000.00 | 36,000.00 | 36,000.00 | 0.00 | 36,000.00 | 0.00 |
| | | | | | Total Fuente: | 111,413.00 | 12,800.00 | 124,213.00 | 0.00 | 86,202.53 | 50,202.53 | 50,202.53 | 36,356.70 | 72,356.70 | 0.00 |
| | | | | | Total Geografico: | 111,413.00 | 12,800.00 | 124,213.00 | 0.00 | 86,202.53 | 50,202.53 | 50,202.53 | 36,356.70 | 72,356.70 | 0.00 |
| 111 | 0103 | 31 | | | ENERGÍA ELÉCTRICA | 6,301.00 | 0.00 | 6,301.00 | 0.00 | 1,471.51 | 1,471.51 | 1,471.51 | 3,735.28 | 3,735.28 | 0.00 |
| 113 | 0103 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0103 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,250.00 | 15,750.00 | 48,000.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 0.00 | 20,000.00 | 0.00 |
| | | | | | Total Fuente: | 81,561.00 | 15,750.00 | 97,311.00 | 0.00 | 61,270.74 | 41,270.74 | 41,270.74 | 34,946.05 | 54,946.05 | 0.00 |
| | | | | | Total Geografico: | 81,561.00 | 15,750.00 | 97,311.00 | 0.00 | 61,270.74 | 41,270.74 | 41,270.74 | 34,946.05 | 54,946.05 | 0.00 |
| 111 | 0104 | 31 | | | ENERGÍA ELÉCTRICA | 4,746.00 | 0.00 | 4,746.00 | 0.00 | 1,002.89 | 1,002.89 | 1,002.89 | 2,978.81 | 2,978.81 | 0.00 |
| 113 | 0104 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0104 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 97,680.00 | 0.00 | 97,680.00 | 0.00 | 15,000.00 | 8,750.00 | 8,750.00 | 81,430.00 | 87,680.00 | 0.00 |
| | | | | | Total Fuente: | 145,436.00 | 0.00 | 145,436.00 | 0.00 | 27,802.12 | 21,552.12 | 21,552.12 | 115,619.58 | 121,869.58 | 0.00 |
| | | | | | Total Geografico: | 145,436.00 | 0.00 | 145,436.00 | 0.00 | 27,802.12 | 21,552.12 | 21,552.12 | 115,619.58 | 121,869.58 | 0.00 |
| 111 | 0105 | 31 | | | ENERGÍA ELÉCTRICA | 19,847.00 | 0.00 | 19,847.00 | 0.00 | 3,592.16 | 3,592.16 | 3,592.16 | 14,653.11 | 14,653.11 | 0.00 |
| 113 | 0105 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0105 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,840.00 | 36,960.00 | 85,800.00 | 0.00 | 79,200.00 | 46,200.00 | 46,200.00 | 0.00 | 33,000.00 | 0.00 |
| | | | | | Total Fuente: | 117,580.00 | 28,960.00 | 146,540.00 | 0.00 | 96,228.06 | 63,228.06 | 63,228.06 | 42,110.21 | 75,110.21 | 0.00 |
| | | | | | Total Geografico: | 117,580.00 | 28,960.00 | 146,540.00 | 0.00 | 96,228.06 | 63,228.06 | 63,228.06 | 42,110.21 | 75,110.21 | 0.00 |
| 111 | 0106 | 31 | | | ENERGÍA ELÉCTRICA | 8,811.00 | 0.00 | 8,811.00 | 0.00 | 1,750.26 | 1,750.26 | 1,750.26 | 6,111.21 | 6,111.21 | 0.00 |
| 113 | 0106 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0106 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,500.00 | 0.00 | 55,500.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 15,900.00 | 32,400.00 | 0.00 |
| | | | | | Total Fuente: | 113,204.00 | -8,000.00 | 105,204.00 | 0.00 | 54,786.16 | 38,286.16 | 38,286.16 | 49,468.31 | 65,968.31 | 0.00 |
| | | | | | Total Geografico: | 113,204.00 | -8,000.00 | 105,204.00 | 0.00 | 54,786.16 | 38,286.16 | 38,286.16 | 49,468.31 | 65,968.31 | 0.00 |
| 111 | 0107 | 31 | | | ENERGÍA ELÉCTRICA | 4,017.00 | 0.00 | 4,017.00 | 0.00 | 1,005.95 | 1,005.95 | 1,005.95 | 2,252.01 | 2,252.01 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 161 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0107 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0107 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 207,200.00 | -171,840.00 | 35,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,360.00 | 35,360.00 | 0.00 |
| | | | | | Total Fuente: | 254,227.00 | -171,840.00 | 82,387.00 | 0.00 | 12,805.18 | 12,805.18 | 12,805.18 | 68,822.78 | 68,822.78 | 0.00 |
| | | | | | Total Geografico: | 254,227.00 | -171,840.00 | 82,387.00 | 0.00 | 12,805.18 | 12,805.18 | 12,805.18 | 68,822.78 | 68,822.78 | 0.00 |
| 111 | 0108 | 31 | | | ENERGÍA ELÉCTRICA | 44,436.00 | 0.00 | 44,436.00 | 0.00 | 6,265.44 | 6,265.44 | 6,265.44 | 34,294.57 | 34,294.57 | 0.00 |
| 113 | 0108 | 31 | | | TELEFONÍA | 132,605.00 | -24,000.00 | 108,605.00 | 0.00 | 16,879.23 | 16,879.23 | 16,879.23 | 81,565.77 | 81,565.77 | 0.00 |
| 151 | 0108 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 938,885.00 | 0.00 | 938,885.00 | 0.00 | 196,088.80 | 196,088.80 | 196,088.80 | 742,796.20 | 742,796.20 | 0.00 |
| | | | | | Total Fuente: | 1,115,926.00 | -24,000.00 | 1,091,926.00 | 0.00 | 219,233.47 | 219,233.47 | 219,233.47 | 858,656.54 | 858,656.54 | 0.00 |
| | | | | | Total Geografico: | 1,115,926.00 | -24,000.00 | 1,091,926.00 | 0.00 | 219,233.47 | 219,233.47 | 219,233.47 | 858,656.54 | 858,656.54 | 0.00 |
| 111 | 0109 | 31 | | | ENERGÍA ELÉCTRICA | 3,368.00 | 0.00 | 3,368.00 | 0.00 | 838.77 | 838.77 | 838.77 | 1,609.58 | 1,609.58 | 0.00 |
| 113 | 0109 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0109 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 194,160.00 | 0.00 | 194,160.00 | 0.00 | 67,200.00 | 39,200.00 | 39,200.00 | 126,960.00 | 154,960.00 | 0.00 |
| | | | | | Total Fuente: | 240,538.00 | 0.00 | 240,538.00 | 0.00 | 79,838.00 | 51,838.00 | 51,838.00 | 159,780.35 | 187,780.35 | 0.00 |
| | | | | | Total Geografico: | 240,538.00 | 0.00 | 240,538.00 | 0.00 | 79,838.00 | 51,838.00 | 51,838.00 | 159,780.35 | 187,780.35 | 0.00 |
| 111 | 0110 | 31 | | | ENERGÍA ELÉCTRICA | 5,751.00 | 1,500.00 | 7,251.00 | 0.00 | 2,086.10 | 2,086.10 | 2,086.10 | 3,630.64 | 3,630.64 | 0.00 |
| 113 | 0110 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0110 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 113,260.00 | 30,740.00 | 144,000.00 | 0.00 | 144,000.00 | 84,000.00 | 84,000.00 | 0.00 | 60,000.00 | 0.00 |
| | | | | | Total Fuente: | 162,021.00 | 32,240.00 | 194,261.00 | 0.00 | 157,885.33 | 97,885.33 | 97,885.33 | 34,841.41 | 94,841.41 | 0.00 |
| | | | | | Total Geografico: | 162,021.00 | 32,240.00 | 194,261.00 | 0.00 | 157,885.33 | 97,885.33 | 97,885.33 | 34,841.41 | 94,841.41 | 0.00 |
| 111 | 0111 | 31 | | | ENERGÍA ELÉCTRICA | 4,173.00 | 0.00 | 4,173.00 | 0.00 | 1,101.44 | 1,101.44 | 1,101.44 | 2,212.67 | 2,212.67 | 0.00 |
| 113 | 0111 | 31 | | | TELEFONÍA | 43,010.00 | -8,000.00 | 35,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 23,210.77 | 23,210.77 | 0.00 |
| 151 | 0111 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 35,460.00 | 84,000.00 | 0.00 | 84,000.00 | 49,000.00 | 49,000.00 | 0.00 | 35,000.00 | 0.00 |
| | | | | | Total Fuente: | 95,723.00 | 27,460.00 | 123,183.00 | 0.00 | 96,900.67 | 61,900.67 | 61,900.67 | 25,423.44 | 60,423.44 | 0.00 |
| | | | | | Total Geografico: | 95,723.00 | 27,460.00 | 123,183.00 | 0.00 | 96,900.67 | 61,900.67 | 61,900.67 | 25,423.44 | 60,423.44 | 0.00 |
| 111 | 0112 | 31 | | | ENERGÍA ELÉCTRICA | 4,732.00 | 0.00 | 4,732.00 | 0.00 | 1,087.38 | 1,087.38 | 1,087.38 | 2,576.59 | 2,576.59 | 0.00 |
| 113 | 0112 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0112 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 13,280.00 | 45,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,640.00 | 45,640.00 | 0.00 |
| | | | | | Total Fuente: | 85,985.00 | 13,280.00 | 99,265.00 | 0.00 | 14,523.28 | 14,523.28 | 14,523.28 | 83,673.69 | 83,673.69 | 0.00 |
| | | | | | Total Geografico: | 85,985.00 | 13,280.00 | 99,265.00 | 0.00 | 14,523.28 | 14,523.28 | 14,523.28 | 83,673.69 | 83,673.69 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 162 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 0113 | 31 | | | ENERGÍA ELÉCTRICA | 5,339.00 | 0.00 | 5,339.00 | 0.00 | 1,464.57 | 1,464.57 | 1,464.57 | 2,940.52 | 2,940.52 | 0.00 |
| 113 | 0113 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0113 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 105,170.00 | 0.00 | 105,170.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 81,170.00 | 91,170.00 | 0.00 |
| | | | | | Total Fuente: | 153,519.00 | 0.00 | 153,519.00 | 0.00 | 37,263.80 | 27,263.80 | 27,263.80 | 115,321.29 | 125,321.29 | 0.00 |
| | | | | | Total Geografico: | 153,519.00 | 0.00 | 153,519.00 | 0.00 | 37,263.80 | 27,263.80 | 27,263.80 | 115,321.29 | 125,321.29 | 0.00 |
| 111 | 0114 | 31 | | | ENERGÍA ELÉCTRICA | 20,382.00 | 0.00 | 20,382.00 | 0.00 | 5,761.37 | 5,761.37 | 5,761.37 | 11,335.35 | 11,335.35 | 0.00 |
| 113 | 0114 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0114 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 61,638.00 | 22,862.00 | 84,500.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,000.00 | 78,000.00 | 0.00 |
| | | | | | Total Fuente: | 125,030.00 | 22,862.00 | 147,892.00 | 0.00 | 24,060.60 | 24,060.60 | 24,060.60 | 120,546.12 | 120,546.12 | 0.00 |
| | | | | | Total Geografico: | 125,030.00 | 22,862.00 | 147,892.00 | 0.00 | 24,060.60 | 24,060.60 | 24,060.60 | 120,546.12 | 120,546.12 | 0.00 |
| 111 | 0115 | 31 | | | ENERGÍA ELÉCTRICA | 11,303.00 | 0.00 | 11,303.00 | 0.00 | 3,636.42 | 3,636.42 | 3,636.42 | 5,687.24 | 5,687.24 | 0.00 |
| 113 | 0115 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0115 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.47 | 69,000.47 | 0.00 |
| | | | | | Total Fuente: | 127,123.00 | 0.00 | 127,123.00 | 0.00 | 15,435.65 | 15,435.65 | 15,435.65 | 105,898.48 | 105,898.48 | 0.00 |
| | | | | | Total Geografico: | 127,123.00 | 0.00 | 127,123.00 | 0.00 | 15,435.65 | 15,435.65 | 15,435.65 | 105,898.48 | 105,898.48 | 0.00 |
| 111 | 0116 | 31 | | | ENERGÍA ELÉCTRICA | 7,851.00 | 0.00 | 7,851.00 | 0.00 | 2,057.49 | 2,057.49 | 2,057.49 | 4,501.79 | 4,501.79 | 0.00 |
| 113 | 0116 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0116 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 5,460.00 | 54,000.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 0.00 | 22,500.00 | 0.00 |
| | | | | | Total Fuente: | 99,401.00 | 5,460.00 | 104,861.00 | 0.00 | 67,856.72 | 45,356.72 | 45,356.72 | 35,712.56 | 58,212.56 | 0.00 |
| | | | | | Total Geografico: | 99,401.00 | 5,460.00 | 104,861.00 | 0.00 | 67,856.72 | 45,356.72 | 45,356.72 | 35,712.56 | 58,212.56 | 0.00 |
| 111 | 0117 | 31 | | | ENERGÍA ELÉCTRICA | 11,335.00 | 0.00 | 11,335.00 | 0.00 | 2,931.84 | 2,931.84 | 2,931.84 | 6,702.25 | 6,702.25 | 0.00 |
| 113 | 0117 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0117 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 36,000.00 | 18,000.00 | 18,000.00 | 12,776.00 | 30,776.00 | 0.00 |
| | | | | | Total Fuente: | 112,004.00 | 0.00 | 112,004.00 | 0.00 | 52,367.74 | 34,367.74 | 34,367.74 | 54,935.35 | 72,935.35 | 0.00 |
| | | | | | Total Geografico: | 112,004.00 | 0.00 | 112,004.00 | 0.00 | 52,367.74 | 34,367.74 | 34,367.74 | 54,935.35 | 72,935.35 | 0.00 |
| 111 | 0201 | 31 | | | ENERGÍA ELÉCTRICA | 1,425.00 | 10,000.00 | 11,425.00 | 0.00 | 3,095.71 | 3,095.71 | 3,095.71 | 6,152.96 | 6,152.96 | 0.00 |
| 113 | 0201 | 31 | | | TELEFONÍA | 51,608.00 | -10,000.00 | 41,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,762.37 | 27,762.37 | 0.00 |
| | | | | | Total Fuente: | 53,033.00 | 0.00 | 53,033.00 | 0.00 | 16,941.34 | 16,941.34 | 16,941.34 | 33,915.33 | 33,915.33 | 0.00 |

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

Ejecucion Analitica del Presupuesto

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PAGINA : 163 DE 272
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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0201 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 38,400.00 | 38,400.00 | 0.00 | 38,400.00 | 19,200.00 | 19,200.00 | 0.00 | 19,200.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 38,400.00 | 38,400.00 | 0.00 | 38,400.00 | 19,200.00 | 19,200.00 | 0.00 | 19,200.00 | 0.00 |
| | | | | | Total Geografico: | 53,033.00 | 38,400.00 | 91,433.00 | 0.00 | 55,341.34 | 36,141.34 | 36,141.34 | 33,915.33 | 53,115.33 | 0.00 |
| 111 | 0202 | 31 | | | ENERGÍA ELÉCTRICA | 15,720.00 | 0.00 | 15,720.00 | 0.00 | 5,038.00 | 5,038.00 | 5,038.00 | 6,870.28 | 6,870.28 | 0.00 |
| 113 | 0202 | 31 | | | TELEFONÍA | 51,626.00 | -10,000.00 | 41,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,780.37 | 27,780.37 | 0.00 |
| 151 | 0202 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 132,066.00 | -10,000.00 | 122,066.00 | 0.00 | 66,883.63 | 46,883.63 | 46,883.63 | 51,370.65 | 71,370.65 | 0.00 |
| | | | | | Total Geografico: | 132,066.00 | -10,000.00 | 122,066.00 | 0.00 | 66,883.63 | 46,883.63 | 46,883.63 | 51,370.65 | 71,370.65 | 0.00 |
| 111 | 0203 | 31 | | | ENERGÍA ELÉCTRICA | 5,157.00 | 0.00 | 5,157.00 | 0.00 | 1,326.00 | 1,326.00 | 1,326.00 | 2,566.87 | 2,566.87 | 0.00 |
| 113 | 0203 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0203 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 14,630.00 | 32,130.00 | 0.00 |
| | | | | | Total Fuente: | 104,797.00 | 0.00 | 104,797.00 | 0.00 | 13,125.23 | 27,125.23 | 27,125.23 | 48,407.64 | 65,907.64 | 0.00 |
| | | | | | Total Geografico: | 104,797.00 | 0.00 | 104,797.00 | 0.00 | 13,125.23 | 27,125.23 | 27,125.23 | 48,407.64 | 65,907.64 | 0.00 |
| 111 | 0204 | 31 | | | ENERGÍA ELÉCTRICA | 5,753.00 | 0.00 | 5,753.00 | 0.00 | 1,252.00 | 1,252.00 | 1,252.00 | 3,204.79 | 3,204.79 | 0.00 |
| 113 | 0204 | 31 | | | TELEFONÍA | 51,626.00 | -10,000.00 | 41,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,780.37 | 27,780.37 | 0.00 |
| 151 | 0204 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |
| | | | | | Total Fuente: | 92,975.00 | -10,000.00 | 82,975.00 | 0.00 | 41,497.63 | 30,497.63 | 30,497.63 | 40,181.16 | 51,181.16 | 0.00 |
| | | | | | Total Geografico: | 92,975.00 | -10,000.00 | 82,975.00 | 0.00 | 41,497.63 | 30,497.63 | 30,497.63 | 40,181.16 | 51,181.16 | 0.00 |
| 111 | 0205 | 31 | | | ENERGÍA ELÉCTRICA | 5,185.00 | 0.00 | 5,185.00 | 0.00 | 1,329.00 | 1,329.00 | 1,329.00 | 2,507.39 | 2,507.39 | 0.00 |
| 113 | 0205 | 31 | | | TELEFONÍA | 51,608.00 | -10,000.00 | 41,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,762.37 | 27,762.37 | 0.00 |
| 151 | 0205 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,770.00 | 0.00 | 40,770.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 22,770.00 | 22,770.00 | 0.00 |
| | | | | | Total Fuente: | 97,563.00 | -10,000.00 | 87,563.00 | 0.00 | 33,174.63 | 33,174.63 | 33,174.63 | 53,039.76 | 53,039.76 | 0.00 |
| | | | | | Total Geografico: | 97,563.00 | -10,000.00 | 87,563.00 | 0.00 | 33,174.63 | 33,174.63 | 33,174.63 | 53,039.76 | 53,039.76 | 0.00 |
| 111 | 0206 | 31 | | | ENERGÍA ELÉCTRICA | 4,758.00 | 0.00 | 4,758.00 | 0.00 | 1,143.00 | 1,143.00 | 1,143.00 | 2,555.19 | 2,555.19 | 0.00 |
| 113 | 0206 | 31 | | | TELEFONÍA | 43,010.00 | -10,000.00 | 33,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 21,210.77 | 21,210.77 | 0.00 |
| 151 | 0206 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,068.00 | 0.00 | 42,068.00 | 0.00 | 31,200.00 | 18,200.00 | 18,200.00 | 10,868.00 | 23,868.00 | 0.00 |
| | | | | | Total Fuente: | 89,836.00 | -10,000.00 | 79,836.00 | 0.00 | 44,142.23 | 31,142.23 | 31,142.23 | 34,633.96 | 47,633.96 | 0.00 |
| | | | | | Total Geografico: | 89,836.00 | -10,000.00 | 79,836.00 | 0.00 | 44,142.23 | 31,142.23 | 31,142.23 | 34,633.96 | 47,633.96 | 0.00 |
| 111 | 0207 | 31 | | | ENERGÍA ELÉCTRICA | 5,644.00 | 0.00 | 5,644.00 | 0.00 | 1,453.00 | 1,453.00 | 1,453.00 | 2,676.93 | 2,676.93 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 164 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0207 | 31 | | | TELEFONÍA | 51,608.00 | -10,000.00 | 41,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,762.37 | 27,762.37 | 0.00 |
| 151 | 0207 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | -6,600.00 | 41,940.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 5,940.00 | 20,940.00 | 0.00 |
| | | | | | Total Fuente: | 105,792.00 | -16,600.00 | 89,192.00 | 0.00 | 51,298.63 | 36,298.63 | 36,298.63 | 36,379.30 | 51,379.30 | 0.00 |
| | | | | | Total Geografico: | 105,792.00 | -16,600.00 | 89,192.00 | 0.00 | 51,298.63 | 36,298.63 | 36,298.63 | 36,379.30 | 51,379.30 | 0.00 |
| 111 | 0208 | 31 | | | ENERGÍA ELÉCTRICA | 4,203.00 | 0.00 | 4,203.00 | 0.00 | 1,019.00 | 1,019.00 | 1,019.00 | 2,179.32 | 2,179.32 | 0.00 |
| 113 | 0208 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| 151 | 0208 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 29,124.00 | 0.00 | 29,124.00 | 0.00 | 0.00 | 7,200.00 | 7,200.00 | 7,524.00 | 16,524.00 | 0.00 |
| | | | | | Total Fuente: | 84,953.00 | 0.00 | 84,953.00 | 0.00 | 14,864.63 | 22,064.63 | 22,064.63 | 47,483.69 | 56,483.69 | 0.00 |
| | | | | | Total Geografico: | 84,953.00 | 0.00 | 84,953.00 | 0.00 | 14,864.63 | 22,064.63 | 22,064.63 | 47,483.69 | 56,483.69 | 0.00 |
| 111 | 0301 | 31 | | | ENERGÍA ELÉCTRICA | 11,063.00 | 0.00 | 11,063.00 | 0.00 | 3,106.61 | 3,106.61 | 3,106.61 | 4,680.39 | 4,680.39 | 0.00 |
| 113 | 0301 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0301 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 395,325.00 | 0.00 | 395,325.00 | 0.00 | 300,960.00 | 175,560.00 | 175,560.00 | 94,365.00 | 219,765.00 | 0.00 |
| | | | | | Total Fuente: | 449,398.00 | 0.00 | 449,398.00 | 0.00 | 315,865.84 | 190,465.84 | 190,465.84 | 130,256.16 | 255,656.16 | 0.00 |
| 151 | 0301 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,701.00 | 0.00 | 4,701.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,701.00 | 4,701.00 | 0.00 |
| | | | | | Total Fuente: | 4,701.00 | 0.00 | 4,701.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,701.00 | 4,701.00 | 0.00 |
| | | | | | Total Geografico: | 454,099.00 | 0.00 | 454,099.00 | 0.00 | 315,865.84 | 190,465.84 | 190,465.84 | 134,957.16 | 260,357.16 | 0.00 |
| 111 | 0302 | 31 | | | ENERGÍA ELÉCTRICA | 6,233.00 | 0.00 | 6,233.00 | 0.00 | 1,612.55 | 1,612.55 | 1,612.55 | 3,128.50 | 3,128.50 | 0.00 |
| 113 | 0302 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0302 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 44,022.00 | 0.00 | 44,022.00 | 0.00 | 34,800.00 | 20,300.00 | 20,300.00 | 9,222.00 | 23,722.00 | 0.00 |
| | | | | | Total Fuente: | 93,265.00 | 0.00 | 93,265.00 | 0.00 | 48,211.78 | 33,711.78 | 33,711.78 | 43,561.27 | 58,061.27 | 0.00 |
| 151 | 0302 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,900.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 |
| | | | | | Total Fuente: | 2,900.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 |
| | | | | | Total Geografico: | 96,165.00 | 0.00 | 96,165.00 | 0.00 | 48,211.78 | 33,711.78 | 33,711.78 | 46,461.27 | 60,961.27 | 0.00 |
| 111 | 0303 | 31 | | | ENERGÍA ELÉCTRICA | 3,723.00 | 0.00 | 3,723.00 | 0.00 | 827.62 | 827.62 | 827.62 | 2,041.75 | 2,041.75 | 0.00 |
| 113 | 0303 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0303 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 62,400.00 | 36,400.00 | 36,400.00 | 13,500.00 | 39,500.00 | 0.00 |
| | | | | | Total Fuente: | 128,516.00 | -8,000.00 | 120,516.00 | 0.00 | 76,663.52 | 50,663.52 | 50,663.52 | 42,998.85 | 68,998.85 | 0.00 |
| 151 | 0303 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| | | | | | Total Fuente: | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 133,716.00 | -8,000.00 | 125,716.00 | 0.00 | 76,663.52 | 50,663.52 | 50,663.52 | 48,198.85 | 74,198.85 | 0.00 |
| 111 | 0304 | 31 | | | ENERGÍA ELÉCTRICA | 5,963.00 | 0.00 | 5,963.00 | 0.00 | 1,377.96 | 1,377.96 | 1,377.96 | 3,038.43 | 3,038.43 | 0.00 |
| 113 | 0304 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0304 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 94,513.00 | 0.00 | 94,513.00 | 0.00 | 49,177.19 | 34,177.19 | 34,177.19 | 43,789.20 | 58,789.20 | 0.00 |
| 151 | 0304 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 97,513.00 | 0.00 | 97,513.00 | 0.00 | 49,177.19 | 34,177.19 | 34,177.19 | 46,789.20 | 61,789.20 | 0.00 |
| 111 | 0305 | 31 | | | ENERGÍA ELÉCTRICA | 3,740.00 | 0.00 | 3,740.00 | 0.00 | 965.34 | 965.34 | 965.34 | 1,774.52 | 1,774.52 | 0.00 |
| 113 | 0305 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0305 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 82,993.00 | -8,000.00 | 74,993.00 | 0.00 | 38,401.24 | 28,401.24 | 28,401.24 | 35,591.62 | 45,591.62 | 0.00 |
| 151 | 0305 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 84,993.00 | -8,000.00 | 76,993.00 | 0.00 | 38,401.24 | 28,401.24 | 28,401.24 | 37,591.62 | 47,591.62 | 0.00 |
| 111 | 0306 | 31 | | | ENERGÍA ELÉCTRICA | 3,674.00 | 0.00 | 3,674.00 | 0.00 | 741.78 | 741.78 | 741.78 | 2,063.16 | 2,063.16 | 0.00 |
| 113 | 0306 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0306 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 7,950.00 | 20,450.00 | 0.00 |
| | | | | | Total Fuente: | 90,517.00 | -8,000.00 | 82,517.00 | 0.00 | 44,177.68 | 31,677.68 | 31,677.68 | 37,470.26 | 49,970.26 | 0.00 |
| 151 | 0306 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Fuente: | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Geografico: | 93,017.00 | -8,000.00 | 85,017.00 | 0.00 | 44,177.68 | 31,677.68 | 31,677.68 | 39,970.26 | 52,470.26 | 0.00 |
| 111 | 0307 | 31 | | | ENERGÍA ELÉCTRICA | 1,035.00 | 3,000.00 | 4,035.00 | 0.00 | 1,084.47 | 1,084.47 | 1,084.47 | 1,994.86 | 1,994.86 | 0.00 |
| 113 | 0307 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0307 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 1,950.00 | 16,950.00 | 0.00 |
| | | | | | Total Fuente: | 87,878.00 | -5,000.00 | 82,878.00 | 0.00 | 14,520.37 | 26,520.37 | 26,520.37 | 31,401.96 | 46,401.96 | 0.00 |
| 151 | 0307 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Fuente: | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Geografico: | 90,378.00 | -5,000.00 | 85,378.00 | 0.00 | 14,520.37 | 26,520.37 | 26,520.37 | 33,901.96 | 48,901.96 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 166 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 0308 | 31 | | | ENERGÍA ELÉCTRICA | 4,063.00 | 1,000.00 | 5,063.00 | 0.00 | 1,244.44 | 1,244.44 | 1,244.44 | 2,549.31 | 2,549.31 | 0.00 |
| 113 | 0308 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0308 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 15,900.00 | 40,900.00 | 0.00 |
| | | | | | Total Fuente: | 128,856.00 | -7,000.00 | 121,856.00 | 0.00 | 74,680.34 | 49,680.34 | 49,680.34 | 45,906.41 | 70,906.41 | 0.00 |
| 151 | 0308 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Fuente: | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Geografico: | 133,856.00 | -7,000.00 | 126,856.00 | 0.00 | 74,680.34 | 49,680.34 | 49,680.34 | 50,906.41 | 75,906.41 | 0.00 |
| 111 | 0309 | 31 | | | ENERGÍA ELÉCTRICA | 2,026.00 | 1,500.00 | 3,526.00 | 0.00 | 1,143.92 | 1,143.92 | 1,143.92 | 1,254.63 | 1,254.63 | 0.00 |
| 113 | 0309 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0309 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,648.00 | 0.00 | 54,648.00 | 0.00 | 43,200.00 | 25,200.00 | 25,200.00 | 11,448.00 | 29,448.00 | 0.00 |
| | | | | | Total Fuente: | 105,567.00 | -6,500.00 | 99,067.00 | 0.00 | 57,779.82 | 39,779.82 | 39,779.82 | 40,159.73 | 58,159.73 | 0.00 |
| 151 | 0309 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Fuente: | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Geografico: | 109,167.00 | -6,500.00 | 102,667.00 | 0.00 | 57,779.82 | 39,779.82 | 39,779.82 | 43,759.73 | 61,759.73 | 0.00 |
| 111 | 0310 | 31 | | | ENERGÍA ELÉCTRICA | 921.00 | 4,000.00 | 4,921.00 | 0.00 | 1,275.61 | 1,275.61 | 1,275.61 | 2,459.13 | 2,459.13 | 0.00 |
| 113 | 0310 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0310 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,303.00 | 14,997.00 | 47,300.00 | 0.00 | 47,300.00 | 30,100.00 | 30,100.00 | 0.00 | 17,200.00 | 0.00 |
| | | | | | Total Fuente: | 82,117.00 | 10,997.00 | 93,114.00 | 0.00 | 62,011.51 | 44,811.51 | 44,811.51 | 29,916.23 | 47,116.23 | 0.00 |
| 151 | 0310 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 0.00 |
| | | | | | Total Fuente: | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 0.00 |
| | | | | | Total Geografico: | 86,417.00 | 10,997.00 | 97,414.00 | 0.00 | 66,311.51 | 44,811.51 | 44,811.51 | 29,916.23 | 51,416.23 | 0.00 |
| 111 | 0311 | 31 | | | ENERGÍA ELÉCTRICA | 4,907.00 | 0.00 | 4,907.00 | 0.00 | 1,216.56 | 1,216.56 | 1,216.56 | 2,436.08 | 2,436.08 | 0.00 |
| 113 | 0311 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0311 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 18,000.00 | 18,000.00 | 9,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Fuente: | 99,340.00 | -8,000.00 | 91,340.00 | 0.00 | 50,652.46 | 32,652.46 | 32,652.46 | 39,433.18 | 57,433.18 | 0.00 |
| 151 | 0311 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 135,340.00 | -8,000.00 | 127,340.00 | 0.00 | 86,652.46 | 68,652.46 | 68,652.46 | 39,433.18 | 57,433.18 | 0.00 |
| 111 | 0312 | 31 | | | ENERGÍA ELÉCTRICA | 4,899.00 | 1,500.00 | 6,399.00 | 0.00 | 2,186.27 | 2,186.27 | 2,186.27 | 3,634.14 | 3,634.14 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 167 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0312 | 31 | | | TELEFONÍA | 43,010.00 | 5,229.23 | 48,239.23 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 36,440.00 | 36,440.00 | 0.00 |
| 151 | 0312 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 47,058.00 | 0.00 | 47,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,058.00 | 47,058.00 | 0.00 |
| | | | | | Total Fuente: | 94,967.00 | 6,729.23 | 101,696.23 | 0.00 | 13,985.50 | 13,985.50 | 13,985.50 | 87,132.14 | 87,132.14 | 0.00 |
| 151 | 0312 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | 3,100.00 | 0.00 |
| | | | | | Total Fuente: | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | 3,100.00 | 0.00 |
| | | | | | Total Geografico: | 98,067.00 | 6,729.23 | 104,796.23 | 0.00 | 13,985.50 | 13,985.50 | 13,985.50 | 90,232.14 | 90,232.14 | 0.00 |
| 111 | 0313 | 31 | | | ENERGÍA ELÉCTRICA | 5,304.00 | 0.00 | 5,304.00 | 0.00 | 1,300.32 | 1,300.32 | 1,300.32 | 2,644.06 | 2,644.06 | 0.00 |
| 113 | 0313 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0313 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,787.00 | 0.00 | 55,787.00 | 0.00 | 44,100.00 | 25,725.00 | 25,725.00 | 11,687.00 | 30,062.00 | 0.00 |
| | | | | | Total Fuente: | 109,984.00 | -8,000.00 | 101,984.00 | 0.00 | 58,836.22 | 40,461.22 | 40,461.22 | 41,788.16 | 60,163.16 | 0.00 |
| 151 | 0313 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,675.00 | 3,675.00 | 0.00 |
| | | | | | Total Fuente: | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,675.00 | 3,675.00 | 0.00 |
| | | | | | Total Geografico: | 113,659.00 | -8,000.00 | 105,659.00 | 0.00 | 58,836.22 | 40,461.22 | 40,461.22 | 45,463.16 | 63,838.16 | 0.00 |
| 111 | 0314 | 31 | | | ENERGÍA ELÉCTRICA | 4,921.00 | 500.00 | 5,421.00 | 0.00 | 1,428.89 | 1,428.89 | 1,428.89 | 2,672.68 | 2,672.68 | 0.00 |
| 113 | 0314 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0314 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 20,402.00 | 0.00 | 20,402.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,602.00 | 18,602.00 | 0.00 |
| | | | | | Total Fuente: | 74,216.00 | -7,500.00 | 66,716.00 | 0.00 | 14,864.79 | 14,864.79 | 14,864.79 | 48,731.78 | 48,731.78 | 0.00 |
| 151 | 0314 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 21,600.00 | 0.00 | 21,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,600.00 | 21,600.00 | 0.00 |
| | | | | | Total Fuente: | 21,600.00 | 0.00 | 21,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,600.00 | 21,600.00 | 0.00 |
| | | | | | Total Geografico: | 95,816.00 | -7,500.00 | 88,316.00 | 0.00 | 14,864.79 | 14,864.79 | 14,864.79 | 70,331.78 | 70,331.78 | 0.00 |
| 111 | 0315 | 31 | | | ENERGÍA ELÉCTRICA | 3,858.00 | 0.00 | 3,858.00 | 0.00 | 962.36 | 962.36 | 962.36 | 1,899.11 | 1,899.11 | 0.00 |
| 113 | 0315 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| 151 | 0315 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,130.00 | 0.00 | 53,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 630.00 | 18,130.00 | 0.00 |
| | | | | | Total Fuente: | 105,881.00 | -8,000.00 | 97,881.00 | 0.00 | 56,398.26 | 38,898.26 | 38,898.26 | 29,986.21 | 47,486.21 | 0.00 |
| 151 | 0315 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Fuente: | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Geografico: | 109,381.00 | -8,000.00 | 101,381.00 | 0.00 | 56,398.26 | 38,898.26 | 38,898.26 | 33,486.21 | 50,986.21 | 0.00 |
| 111 | 0316 | 31 | | | ENERGÍA ELÉCTRICA | 3,799.00 | 0.00 | 3,799.00 | 0.00 | 981.35 | 981.35 | 981.35 | 1,834.88 | 1,834.88 | 0.00 |
| 113 | 0316 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 168 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0316 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,396.00 | 0.00 | 33,396.00 | 0.00 | 28,600.00 | 17,600.00 | 17,600.00 | 4,796.00 | 15,796.00 | 0.00 |
| | | | | | Total Fuente: | 86,088.00 | -8,000.00 | 78,088.00 | 0.00 | 43,017.25 | 32,017.25 | 32,017.25 | 34,087.98 | 45,087.98 | 0.00 |
| 151 | 0316 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 |
| | | | | | Total Fuente: | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 |
| | | | | | Total Geografico: | 88,288.00 | -8,000.00 | 80,288.00 | 0.00 | 43,017.25 | 32,017.25 | 32,017.25 | 36,287.98 | 47,287.98 | 0.00 |
| 111 | 0401 | 31 | | | ENERGÍA ELÉCTRICA | 10,868.00 | 1,200.00 | 12,068.00 | 0.00 | 2,844.00 | 2,844.00 | 2,844.00 | 6,052.64 | 6,052.64 | 0.00 |
| 113 | 0401 | 31 | | | TELEFONÍA | 51,608.00 | -1,000.00 | 50,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 36,762.37 | 36,762.37 | 0.00 |
| 151 | 0401 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 132,066.00 | 0.00 | 132,066.00 | 0.00 | 104,400.00 | 60,900.00 | 60,900.00 | 27,666.00 | 71,166.00 | 0.00 |
| | | | | | Total Fuente: | 194,542.00 | 200.00 | 194,742.00 | 0.00 | 121,089.63 | 77,589.63 | 77,589.63 | 70,481.01 | 113,981.01 | 0.00 |
| 151 | 0401 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,700.00 | 8,700.00 | 0.00 |
| | | | | | Total Fuente: | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,700.00 | 8,700.00 | 0.00 |
| | | | | | Total Geografico: | 203,242.00 | 200.00 | 203,442.00 | 0.00 | 121,089.63 | 77,589.63 | 77,589.63 | 79,181.01 | 122,681.01 | 0.00 |
| 111 | 0402 | 31 | | | ENERGÍA ELÉCTRICA | 5,915.00 | 1,500.00 | 7,415.00 | 0.00 | 1,488.00 | 1,488.00 | 1,488.00 | 4,018.79 | 4,018.79 | 0.00 |
| 113 | 0402 | 31 | | | TELEFONÍA | 48,893.00 | 25,361.90 | 74,254.90 | 0.00 | 12,154.90 | 12,154.90 | 12,154.90 | 49,600.00 | 49,600.00 | 0.00 |
| 151 | 0402 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,324.00 | 0.00 | 27,324.00 | 0.00 | 0.00 | 12,600.00 | 12,600.00 | 3,924.00 | 12,924.00 | 0.00 |
| | | | | | Total Fuente: | 82,132.00 | 26,861.90 | 108,993.90 | 0.00 | 13,642.90 | 26,242.90 | 26,242.90 | 57,542.79 | 66,542.79 | 0.00 |
| 151 | 0402 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| | | | | | Total Fuente: | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| | | | | | Total Geografico: | 91,132.00 | 26,861.90 | 117,993.90 | 0.00 | 13,642.90 | 26,242.90 | 26,242.90 | 66,542.79 | 75,542.79 | 0.00 |
| 111 | 0403 | 31 | | | ENERGÍA ELÉCTRICA | 7,009.00 | 2,700.00 | 9,709.00 | 0.00 | 2,175.00 | 2,175.00 | 2,175.00 | 5,051.03 | 5,051.03 | 0.00 |
| 113 | 0403 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0403 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 101,442.00 | 2,700.00 | 104,142.00 | 0.00 | 51,610.90 | 36,610.90 | 36,610.90 | 50,048.13 | 65,048.13 | 0.00 |
| 151 | 0403 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 104,442.00 | 2,700.00 | 107,142.00 | 0.00 | 51,610.90 | 36,610.90 | 36,610.90 | 53,048.13 | 68,048.13 | 0.00 |
| 111 | 0404 | 31 | | | ENERGÍA ELÉCTRICA | 7,470.00 | 600.00 | 8,070.00 | 0.00 | 2,015.00 | 2,015.00 | 2,015.00 | 3,761.86 | 3,761.86 | 0.00 |
| 113 | 0404 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0404 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,130.00 | 0.00 | 53,130.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 11,130.00 | 28,630.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 169 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 103,610.00 | 600.00 | 104,210.00 | 0.00 | 13,814.23 | 27,814.23 | 27,814.23 | 46,102.63 | 63,602.63 | 0.00 |
| 151 | 0404 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Fuente: | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Geografico: | 107,110.00 | 600.00 | 107,710.00 | 0.00 | 13,814.23 | 27,814.23 | 27,814.23 | 49,602.63 | 67,102.63 | 0.00 |
| 111 | 0405 | 31 | | | ENERGÍA ELÉCTRICA | 5,732.00 | 0.00 | 5,732.00 | 0.00 | 1,406.00 | 1,406.00 | 1,406.00 | 2,777.12 | 2,777.12 | 0.00 |
| 113 | 0405 | 31 | | | TELEFONÍA | 48,893.00 | 1,331.49 | 50,224.49 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 36,788.59 | 36,788.59 | 0.00 |
| 151 | 0405 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 84,985.00 | 1,331.49 | 86,316.49 | 0.00 | 38,841.90 | 28,841.90 | 28,841.90 | 45,925.71 | 55,925.71 | 0.00 |
| 151 | 0405 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 86,985.00 | 1,331.49 | 88,316.49 | 0.00 | 38,841.90 | 28,841.90 | 28,841.90 | 47,925.71 | 57,925.71 | 0.00 |
| 111 | 0406 | 31 | | | ENERGÍA ELÉCTRICA | 8,874.00 | 0.00 | 8,874.00 | 0.00 | 2,116.00 | 2,116.00 | 2,116.00 | 4,429.40 | 4,429.40 | 0.00 |
| 113 | 0406 | 31 | | | TELEFONÍA | 51,608.00 | 23,056.63 | 74,664.63 | 0.00 | 12,564.63 | 12,564.63 | 12,564.63 | 49,600.00 | 49,600.00 | 0.00 |
| 151 | 0406 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 127,512.00 | 0.00 | 127,512.00 | 0.00 | 96,000.00 | 56,000.00 | 56,000.00 | 31,512.00 | 71,512.00 | 0.00 |
| | | | | | Total Fuente: | 187,994.00 | 23,056.63 | 211,050.63 | 0.00 | 110,680.63 | 70,680.63 | 70,680.63 | 85,541.40 | 125,541.40 | 0.00 |
| 151 | 0406 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Fuente: | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Geografico: | 195,994.00 | 23,056.63 | 219,050.63 | 0.00 | 110,680.63 | 70,680.63 | 70,680.63 | 93,541.40 | 133,541.40 | 0.00 |
| 111 | 0407 | 31 | | | ENERGÍA ELÉCTRICA | 8,233.00 | 700.00 | 8,933.00 | 0.00 | 2,074.00 | 2,074.00 | 2,074.00 | 4,305.73 | 4,305.73 | 0.00 |
| 113 | 0407 | 31 | | | TELEFONÍA | 51,626.00 | -9,000.00 | 42,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 28,780.37 | 28,780.37 | 0.00 |
| 151 | 0407 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 65,274.00 | 0.00 | 65,274.00 | 0.00 | 51,600.00 | 30,100.00 | 30,100.00 | 13,674.00 | 35,174.00 | 0.00 |
| | | | | | Total Fuente: | 125,133.00 | -8,300.00 | 116,833.00 | 0.00 | 67,519.63 | 46,019.63 | 46,019.63 | 46,760.10 | 68,260.10 | 0.00 |
| 151 | 0407 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,600.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | 8,600.00 | 0.00 |
| | | | | | Total Fuente: | 8,600.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | 8,600.00 | 0.00 |
| | | | | | Total Geografico: | 133,733.00 | -8,300.00 | 125,433.00 | 0.00 | 67,519.63 | 46,019.63 | 46,019.63 | 55,360.10 | 76,860.10 | 0.00 |
| 111 | 0408 | 31 | | | ENERGÍA ELÉCTRICA | 4,566.00 | 0.00 | 4,566.00 | 0.00 | 1,328.00 | 1,328.00 | 1,328.00 | 2,019.77 | 2,019.77 | 0.00 |
| 113 | 0408 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0408 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 23,529.00 | 0.00 | 23,529.00 | 0.00 | 18,600.00 | 10,850.00 | 10,850.00 | 4,929.00 | 12,679.00 | 0.00 |
| | | | | | Total Fuente: | 76,988.00 | 0.00 | 76,988.00 | 0.00 | 33,363.90 | 25,613.90 | 25,613.90 | 42,405.87 | 50,155.87 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 171 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 56,363.00 | 10,184.00 | 66,547.00 | 0.00 | 16,871.00 | 10,371.00 | 10,371.00 | 32,582.65 | 39,082.65 | 0.00 |
| 111 | 0413 | 31 | | | ENERGÍA ELÉCTRICA | 5,964.00 | 700.00 | 6,664.00 | 0.00 | 1,870.00 | 1,870.00 | 1,870.00 | 3,028.71 | 3,028.71 | 0.00 |
| 113 | 0413 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0413 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,950.00 | 37,950.00 | 0.00 |
| | | | | | Total Fuente: | 92,807.00 | 700.00 | 93,507.00 | 0.00 | 15,305.90 | 15,305.90 | 15,305.90 | 76,435.81 | 76,435.81 | 0.00 |
| 151 | 0413 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 122,807.00 | 700.00 | 123,507.00 | 0.00 | 45,305.90 | 45,305.90 | 45,305.90 | 76,435.81 | 76,435.81 | 0.00 |
| 111 | 0414 | 31 | | | ENERGÍA ELÉCTRICA | 9,282.00 | 0.00 | 9,282.00 | 0.00 | 1,229.00 | 1,229.00 | 1,229.00 | 6,785.96 | 6,785.96 | 0.00 |
| 113 | 0414 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0414 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,003.00 | 0.00 | 34,003.00 | 0.00 | 26,880.00 | 13,440.00 | 13,440.00 | 7,123.00 | 20,563.00 | 0.00 |
| | | | | | Total Fuente: | 92,178.00 | 0.00 | 92,178.00 | 0.00 | 41,544.90 | 28,104.90 | 28,104.90 | 49,366.06 | 62,806.06 | 0.00 |
| 151 | 0414 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Fuente: | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Geografico: | 94,418.00 | 0.00 | 94,418.00 | 0.00 | 41,544.90 | 28,104.90 | 28,104.90 | 51,606.06 | 65,046.06 | 0.00 |
| 111 | 0415 | 31 | | | ENERGÍA ELÉCTRICA | 3,476.00 | 4,500.00 | 7,976.00 | 0.00 | 1,860.00 | 1,860.00 | 1,860.00 | 3,572.87 | 3,572.87 | 0.00 |
| 113 | 0415 | 31 | | | TELEFONÍA | 51,608.00 | -9,000.00 | 42,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 28,762.37 | 28,762.37 | 0.00 |
| 151 | 0415 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,092.00 | 0.00 | 33,092.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 7,892.00 | 22,592.00 | 0.00 |
| | | | | | Total Fuente: | 88,176.00 | -4,500.00 | 83,676.00 | 0.00 | 15,705.63 | 26,205.63 | 26,205.63 | 40,227.24 | 54,927.24 | 0.00 |
| 151 | 0415 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.00 |
| | | | | | Total Fuente: | 2,100.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.00 |
| | | | | | Total Geografico: | 90,276.00 | -4,500.00 | 85,776.00 | 0.00 | 15,705.63 | 26,205.63 | 26,205.63 | 42,327.24 | 57,027.24 | 0.00 |
| 111 | 0416 | 31 | | | ENERGÍA ELÉCTRICA | 2,514.00 | 7,000.00 | 9,514.00 | 0.00 | 3,972.00 | 3,972.00 | 3,972.00 | 2,699.03 | 2,699.03 | 0.00 |
| 113 | 0416 | 31 | | | TELEFONÍA | 51,608.00 | -9,000.00 | 42,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 28,762.37 | 28,762.37 | 0.00 |
| 151 | 0416 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,770.00 | 22,770.00 | 0.00 |
| | | | | | Total Fuente: | 76,892.00 | -2,000.00 | 74,892.00 | 0.00 | 17,817.63 | 17,817.63 | 17,817.63 | 54,231.40 | 54,231.40 | 0.00 |
| 151 | 0416 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 172 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 79,892.00 | -2,000.00 | 77,892.00 | 0.00 | 17,817.63 | 17,817.63 | 17,817.63 | 57,231.40 | 57,231.40 | 0.00 |
| 111 | 0501 | 31 | | | ENERGÍA ELÉCTRICA | 81,388.00 | 0.00 | 81,388.00 | 0.00 | 19,543.37 | 19,543.37 | 19,543.37 | 54,101.72 | 54,101.72 | 0.00 |
| 113 | 0501 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0501 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 191,268.00 | 0.00 | 191,268.00 | 0.00 | 151,200.00 | 88,200.00 | 88,200.00 | 40,068.00 | 103,068.00 | 0.00 |
| | | | | | Total Fuente: | 315,666.00 | 0.00 | 315,666.00 | 0.00 | 182,542.60 | 119,542.60 | 119,542.60 | 125,380.49 | 188,380.49 | 0.00 |
| 151 | 0501 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 25,200.00 | 0.00 | 25,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,200.00 | 25,200.00 | 0.00 |
| | | | | | Total Fuente: | 25,200.00 | 0.00 | 25,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,200.00 | 25,200.00 | 0.00 |
| | | | | | Total Geografico: | 340,866.00 | 0.00 | 340,866.00 | 0.00 | 182,542.60 | 119,542.60 | 119,542.60 | 150,580.49 | 213,580.49 | 0.00 |
| 111 | 0502 | 31 | | | ENERGÍA ELÉCTRICA | 8,216.00 | 0.00 | 8,216.00 | 0.00 | 2,395.47 | 2,395.47 | 2,395.47 | 4,289.75 | 4,289.75 | 0.00 |
| 113 | 0502 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0502 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 91,080.00 | 0.00 | 91,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 19,080.00 | 49,080.00 | 0.00 |
| | | | | | Total Fuente: | 142,306.00 | 0.00 | 142,306.00 | 0.00 | 86,194.70 | 56,194.70 | 56,194.70 | 54,580.52 | 84,580.52 | 0.00 |
| 151 | 0502 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| | | | | | Total Fuente: | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| | | | | | Total Geografico: | 148,306.00 | 0.00 | 148,306.00 | 0.00 | 86,194.70 | 56,194.70 | 56,194.70 | 60,580.52 | 90,580.52 | 0.00 |
| 111 | 0503 | 31 | | | ENERGÍA ELÉCTRICA | 4,585.00 | 0.00 | 4,585.00 | 0.00 | 1,440.78 | 1,440.78 | 1,440.78 | 2,298.03 | 2,298.03 | 0.00 |
| 113 | 0503 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0503 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 57,684.00 | 0.00 | 57,684.00 | 0.00 | 45,600.00 | 26,600.00 | 26,600.00 | 12,084.00 | 31,084.00 | 0.00 |
| | | | | | Total Fuente: | 105,279.00 | 0.00 | 105,279.00 | 0.00 | 58,840.01 | 39,840.01 | 39,840.01 | 45,592.80 | 64,592.80 | 0.00 |
| 151 | 0503 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 7,600.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 7,600.00 | 0.00 |
| | | | | | Total Fuente: | 7,600.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 7,600.00 | 0.00 |
| | | | | | Total Geografico: | 112,879.00 | 0.00 | 112,879.00 | 0.00 | 58,840.01 | 39,840.01 | 39,840.01 | 53,192.80 | 72,192.80 | 0.00 |
| 111 | 0504 | 31 | | | ENERGÍA ELÉCTRICA | 2,372.00 | 500.00 | 2,872.00 | 0.00 | 892.13 | 892.13 | 892.13 | 1,456.19 | 1,456.19 | 0.00 |
| 113 | 0504 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0504 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 39,468.00 | 0.00 | 39,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,468.00 | 39,468.00 | 0.00 |
| | | | | | Total Fuente: | 84,850.00 | 500.00 | 85,350.00 | 0.00 | 12,691.36 | 12,691.36 | 12,691.36 | 72,134.96 | 72,134.96 | 0.00 |
| 151 | 0504 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Fuente: | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Geografico: | 94,850.00 | 500.00 | 95,350.00 | 0.00 | 12,691.36 | 12,691.36 | 12,691.36 | 82,134.96 | 82,134.96 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 173 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 0505 | 31 | | | ENERGÍA ELÉCTRICA | 7,972.00 | 0.00 | 7,972.00 | 0.00 | 2,596.21 | 2,596.21 | 2,596.21 | 3,759.20 | 3,759.20 | 0.00 |
| 113 | 0505 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0505 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 87,225.00 | 0.00 | 87,225.00 | 0.00 | 40,032.11 | 30,032.11 | 30,032.11 | 45,576.30 | 55,576.30 | 0.00 |
| 151 | 0505 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Fuente: | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Geografico: | 95,225.00 | 0.00 | 95,225.00 | 0.00 | 40,032.11 | 30,032.11 | 30,032.11 | 53,576.30 | 63,576.30 | 0.00 |
| 111 | 0506 | 31 | | | ENERGÍA ELÉCTRICA | 7,430.00 | 800.00 | 8,230.00 | 0.00 | 2,825.00 | 2,825.00 | 2,825.00 | 3,397.58 | 3,397.58 | 0.00 |
| 113 | 0506 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0506 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,900.00 | 75,900.00 | 0.00 |
| | | | | | Total Fuente: | 126,340.00 | 800.00 | 127,140.00 | 0.00 | 14,624.23 | 14,624.23 | 14,624.23 | 110,508.35 | 110,508.35 | 0.00 |
| 151 | 0506 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Fuente: | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Geografico: | 136,340.00 | 800.00 | 137,140.00 | 0.00 | 14,624.23 | 14,624.23 | 14,624.23 | 120,508.35 | 120,508.35 | 0.00 |
| 111 | 0507 | 31 | | | ENERGÍA ELÉCTRICA | 10,808.00 | 12,000.00 | 22,808.00 | 0.00 | 9,139.15 | 9,139.15 | 9,139.15 | 9,172.31 | 9,172.31 | 0.00 |
| 113 | 0507 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0507 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 69,828.00 | 0.00 | 69,828.00 | 0.00 | 55,200.00 | 32,200.00 | 32,200.00 | 14,628.00 | 37,628.00 | 0.00 |
| | | | | | Total Fuente: | 123,646.00 | 12,000.00 | 135,646.00 | 0.00 | 76,138.38 | 53,138.38 | 53,138.38 | 55,011.08 | 78,011.08 | 0.00 |
| 151 | 0507 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 0.00 |
| | | | | | Total Fuente: | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 0.00 |
| | | | | | Total Geografico: | 128,246.00 | 12,000.00 | 140,246.00 | 0.00 | 76,138.38 | 53,138.38 | 53,138.38 | 59,611.08 | 82,611.08 | 0.00 |
| 111 | 0508 | 31 | | | ENERGÍA ELÉCTRICA | 6,598.00 | 0.00 | 6,598.00 | 0.00 | 758.25 | 758.25 | 758.25 | 5,327.68 | 5,327.68 | 0.00 |
| 113 | 0508 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0508 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,003.00 | 0.00 | 34,003.00 | 0.00 | 26,880.00 | 15,680.00 | 15,680.00 | 7,123.00 | 18,323.00 | 0.00 |
| | | | | | Total Fuente: | 89,494.00 | 0.00 | 89,494.00 | 0.00 | 41,074.15 | 29,874.15 | 29,874.15 | 47,907.78 | 59,107.78 | 0.00 |
| 151 | 0508 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Fuente: | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Geografico: | 91,734.00 | 0.00 | 91,734.00 | 0.00 | 41,074.15 | 29,874.15 | 29,874.15 | 50,147.78 | 61,347.78 | 0.00 |
| 111 | 0509 | 31 | | | ENERGÍA ELÉCTRICA | 23,732.00 | 0.00 | 23,732.00 | 0.00 | 7,631.05 | 7,631.05 | 7,631.05 | 12,365.14 | 12,365.14 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
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EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0509 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0509 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,130.00 | 0.00 | 53,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 11,130.00 | 28,630.00 | 0.00 |
| | | | | | Total Fuente: | 119,872.00 | 0.00 | 119,872.00 | 0.00 | 61,430.28 | 43,930.28 | 43,930.28 | 54,705.91 | 72,205.91 | 0.00 |
| 151 | 0509 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| | | | | | Total Fuente: | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| | | | | | Total Geografico: | 126,872.00 | 0.00 | 126,872.00 | 0.00 | 61,430.28 | 43,930.28 | 43,930.28 | 61,705.91 | 79,205.91 | 0.00 |
| 111 | 0510 | 31 | | | ENERGÍA ELÉCTRICA | 35,014.00 | 0.00 | 35,014.00 | 0.00 | 8,289.37 | 8,289.37 | 8,289.37 | 21,855.45 | 21,855.45 | 0.00 |
| 113 | 0510 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0510 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,576.00 | 0.00 | 48,576.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,576.00 | 48,576.00 | 0.00 |
| | | | | | Total Fuente: | 132,483.00 | 0.00 | 132,483.00 | 0.00 | 21,725.27 | 21,725.27 | 21,725.27 | 105,888.55 | 105,888.55 | 0.00 |
| 151 | 0510 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.00 |
| | | | | | Total Fuente: | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.00 |
| | | | | | Total Geografico: | 135,683.00 | 0.00 | 135,683.00 | 0.00 | 21,725.27 | 21,725.27 | 21,725.27 | 109,088.55 | 109,088.55 | 0.00 |
| 111 | 0511 | 31 | | | ENERGÍA ELÉCTRICA | 11,058.00 | 0.00 | 11,058.00 | 0.00 | 3,017.67 | 3,017.67 | 3,017.67 | 6,238.35 | 6,238.35 | 0.00 |
| 113 | 0511 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0511 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,720.00 | 60,720.00 | 0.00 |
| | | | | | Total Fuente: | 114,788.00 | 0.00 | 114,788.00 | 0.00 | 14,816.90 | 14,816.90 | 14,816.90 | 98,169.12 | 98,169.12 | 0.00 |
| 151 | 0511 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Fuente: | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Geografico: | 122,788.00 | 0.00 | 122,788.00 | 0.00 | 14,816.90 | 14,816.90 | 14,816.90 | 106,169.12 | 106,169.12 | 0.00 |
| 111 | 0512 | 31 | | | ENERGÍA ELÉCTRICA | 3,735.00 | 0.00 | 3,735.00 | 0.00 | 1,030.87 | 1,030.87 | 1,030.87 | 2,092.72 | 2,092.72 | 0.00 |
| 113 | 0512 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0512 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,504.00 | 0.00 | 42,504.00 | 0.00 | 0.00 | 19,600.00 | 19,600.00 | 8,904.00 | 22,904.00 | 0.00 |
| | | | | | Total Fuente: | 95,132.00 | 0.00 | 95,132.00 | 0.00 | 14,466.77 | 34,066.77 | 34,066.77 | 46,453.82 | 60,453.82 | 0.00 |
| 151 | 0512 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 |
| | | | | | Total Fuente: | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 |
| | | | | | Total Geografico: | 97,932.00 | 0.00 | 97,932.00 | 0.00 | 14,466.77 | 34,066.77 | 34,066.77 | 49,253.82 | 63,253.82 | 0.00 |
| 111 | 0513 | 31 | | | ENERGÍA ELÉCTRICA | 66,366.00 | 0.00 | 66,366.00 | 0.00 | 12,955.00 | 12,955.00 | 12,955.00 | 42,910.34 | 42,910.34 | 0.00 |
| 113 | 0513 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0513 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,648.00 | 0.00 | 54,648.00 | 0.00 | 43,200.00 | 25,200.00 | 25,200.00 | 11,448.00 | 29,448.00 | 0.00 |
| | | | | | Total Fuente: | 164,024.00 | 0.00 | 164,024.00 | 0.00 | 67,954.23 | 49,954.23 | 49,954.23 | 85,569.11 | 103,569.11 | 0.00 |
| 151 | 0513 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Fuente: | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Geografico: | 167,624.00 | 0.00 | 167,624.00 | 0.00 | 67,954.23 | 49,954.23 | 49,954.23 | 89,169.11 | 107,169.11 | 0.00 |
| 111 | 0514 | 31 | | | ENERGÍA ELÉCTRICA | 18,690.00 | 0.00 | 18,690.00 | 0.00 | 941.95 | 941.95 | 941.95 | 17,239.26 | 17,239.26 | 0.00 |
| 113 | 0514 | 31 | | | TELEFONÍA | 47,000.00 | 8,950.00 | 55,950.00 | 0.00 | 3,438.00 | 3,438.00 | 3,438.00 | 45,636.00 | 45,636.00 | 0.00 |
| 151 | 0514 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 7,950.00 | 20,450.00 | 0.00 |
| | | | | | Total Fuente: | 103,640.00 | 8,950.00 | 112,590.00 | 0.00 | 34,379.95 | 21,879.95 | 21,879.95 | 70,825.26 | 83,325.26 | 0.00 |
| 151 | 0514 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Fuente: | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Geografico: | 106,140.00 | 8,950.00 | 115,090.00 | 0.00 | 34,379.95 | 21,879.95 | 21,879.95 | 73,325.26 | 85,825.26 | 0.00 |
| 111 | 0601 | 31 | | | ENERGÍA ELÉCTRICA | 19,674.00 | 0.00 | 19,674.00 | 0.00 | 1,523.19 | 1,523.19 | 1,523.19 | 17,187.69 | 17,187.69 | 0.00 |
| 113 | 0601 | 31 | | | TELEFONÍA | 51,626.00 | -8,000.00 | 43,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,780.37 | 29,780.37 | 0.00 |
| 151 | 0601 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,900.00 | 75,900.00 | 0.00 |
| | | | | | Total Fuente: | 147,200.00 | -8,000.00 | 139,200.00 | 0.00 | 15,368.82 | 15,368.82 | 15,368.82 | 122,868.06 | 122,868.06 | 0.00 |
| 151 | 0601 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Fuente: | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Geografico: | 152,200.00 | -8,000.00 | 144,200.00 | 0.00 | 15,368.82 | 15,368.82 | 15,368.82 | 127,868.06 | 127,868.06 | 0.00 |
| 111 | 0602 | 31 | | | ENERGÍA ELÉCTRICA | 5,534.00 | 0.00 | 5,534.00 | 0.00 | 1,881.00 | 1,881.00 | 1,881.00 | 3,468.12 | 3,468.12 | 0.00 |
| 113 | 0602 | 31 | | | TELEFONÍA | 51,626.00 | -8,000.00 | 43,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,780.37 | 29,780.37 | 0.00 |
| 151 | 0602 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 8,720.00 | 28,720.00 | 0.00 |
| | | | | | Total Fuente: | 117,880.00 | -8,000.00 | 109,880.00 | 0.00 | 63,726.63 | 43,726.63 | 43,726.63 | 41,968.49 | 61,968.49 | 0.00 |
| 151 | 0602 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Fuente: | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Geografico: | 121,880.00 | -8,000.00 | 113,880.00 | 0.00 | 63,726.63 | 43,726.63 | 43,726.63 | 45,968.49 | 65,968.49 | 0.00 |
| 111 | 0603 | 31 | | | ENERGÍA ELÉCTRICA | 4,254.00 | 0.00 | 4,254.00 | 0.00 | 1,374.19 | 1,374.19 | 1,374.19 | 2,059.96 | 2,059.96 | 0.00 |
| 113 | 0603 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0603 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 4,770.00 | 12,270.00 | 0.00 |

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 75,917.00 | 0.00 | 75,917.00 | 0.00 | 32,810.09 | 25,310.09 | 25,310.09 | 42,287.06 | 49,787.06 | 0.00 |
| 151 | 0603 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Fuente: | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Geografico: | 77,417.00 | 0.00 | 77,417.00 | 0.00 | 32,810.09 | 25,310.09 | 25,310.09 | 43,787.06 | 51,287.06 | 0.00 |
| 111 | 0604 | 31 | | | ENERGÍA ELÉCTRICA | 6,468.00 | 0.00 | 6,468.00 | 0.00 | 1,975.00 | 1,975.00 | 1,975.00 | 3,260.64 | 3,260.64 | 0.00 |
| 113 | 0604 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0604 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 12,000.00 | 12,000.00 | 6,360.00 | 18,360.00 | 0.00 |
| | | | | | Total Fuente: | 85,721.00 | 0.00 | 85,721.00 | 0.00 | 39,410.90 | 27,410.90 | 27,410.90 | 45,077.74 | 57,077.74 | 0.00 |
| 151 | 0604 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 109,721.00 | 0.00 | 109,721.00 | 0.00 | 39,410.90 | 27,410.90 | 27,410.90 | 45,077.74 | 57,077.74 | 0.00 |
| 111 | 0605 | 31 | | | ENERGÍA ELÉCTRICA | 5,028.00 | 0.00 | 5,028.00 | 0.00 | 1,312.00 | 1,312.00 | 1,312.00 | 2,935.30 | 2,935.30 | 0.00 |
| 113 | 0605 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0605 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,504.00 | 0.00 | 42,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,504.00 | 42,504.00 | 0.00 |
| | | | | | Total Fuente: | 96,425.00 | 0.00 | 96,425.00 | 0.00 | 14,747.90 | 14,747.90 | 14,747.90 | 80,896.40 | 80,896.40 | 0.00 |
| 151 | 0605 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 16,800.00 | 0.00 | 16,800.00 | 0.00 | 16,800.00 | 16,800.00 | 16,800.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 16,800.00 | 0.00 | 16,800.00 | 0.00 | 16,800.00 | 16,800.00 | 16,800.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 113,225.00 | 0.00 | 113,225.00 | 0.00 | 31,547.90 | 31,547.90 | 31,547.90 | 80,896.40 | 80,896.40 | 0.00 |
| 111 | 0606 | 31 | | | ENERGÍA ELÉCTRICA | 4,538.00 | 0.00 | 4,538.00 | 0.00 | 1,577.93 | 1,577.93 | 1,577.93 | 2,063.67 | 2,063.67 | 0.00 |
| 113 | 0606 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| 151 | 0606 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,432.00 | 0.00 | 36,432.00 | 0.00 | 28,800.00 | 16,800.00 | 16,800.00 | 7,632.00 | 19,632.00 | 0.00 |
| | | | | | Total Fuente: | 92,596.00 | 0.00 | 92,596.00 | 0.00 | 44,223.56 | 32,223.56 | 32,223.56 | 47,476.04 | 59,476.04 | 0.00 |
| 151 | 0606 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 28,800.00 | 0.00 | 28,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 28,800.00 | 0.00 | 28,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 121,396.00 | 0.00 | 121,396.00 | 0.00 | 44,223.56 | 32,223.56 | 32,223.56 | 47,476.04 | 59,476.04 | 0.00 |
| 111 | 0607 | 31 | | | ENERGÍA ELÉCTRICA | 2,817.00 | 0.00 | 2,817.00 | 0.00 | 966.00 | 966.00 | 966.00 | 1,239.11 | 1,239.11 | 0.00 |
| 113 | 0607 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0607 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 10,626.00 | 0.00 | 10,626.00 | 0.00 | 8,400.00 | 3,500.00 | 3,500.00 | 2,226.00 | 7,126.00 | 0.00 |
| | | | | | Total Fuente: | 62,336.00 | 0.00 | 62,336.00 | 0.00 | 22,801.90 | 17,901.90 | 17,901.90 | 38,922.21 | 43,822.21 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 177 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0607 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| | | | | | Total Fuente: | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| | | | | | Total Geografico: | 63,036.00 | 0.00 | 63,036.00 | 0.00 | 22,801.90 | 17,901.90 | 17,901.90 | 39,622.21 | 44,522.21 | 0.00 |
| 111 | 0608 | 31 | | | ENERGÍA ELÉCTRICA | 4,149.00 | 5,000.00 | 9,149.00 | 0.00 | 2,868.12 | 2,868.12 | 2,868.12 | 4,449.04 | 4,449.04 | 0.00 |
| 113 | 0608 | 31 | | | TELEFONÍA | 51,626.00 | -8,000.00 | 43,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,780.37 | 29,780.37 | 0.00 |
| 151 | 0608 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 68,310.00 | 0.00 | 68,310.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 14,310.00 | 68,310.00 | 0.00 |
| | | | | | Total Fuente: | 124,085.00 | -3,000.00 | 121,085.00 | 0.00 | 70,713.75 | 16,713.75 | 16,713.75 | 48,539.41 | 102,539.41 | 0.00 |
| 151 | 0608 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 128,585.00 | -3,000.00 | 125,585.00 | 0.00 | 70,713.75 | 16,713.75 | 16,713.75 | 48,539.41 | 102,539.41 | 0.00 |
| 111 | 0609 | 31 | | | ENERGÍA ELÉCTRICA | 2,476.00 | 3,000.00 | 5,476.00 | 0.00 | 1,864.84 | 1,864.84 | 1,864.84 | 2,433.62 | 2,433.62 | 0.00 |
| 113 | 0609 | 31 | | | TELEFONÍA | 51,626.00 | -8,000.00 | 43,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,780.37 | 29,780.37 | 0.00 |
| 151 | 0609 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,130.00 | 0.00 | 53,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,130.00 | 53,130.00 | 0.00 |
| | | | | | Total Fuente: | 107,232.00 | -5,000.00 | 102,232.00 | 0.00 | 15,710.47 | 15,710.47 | 15,710.47 | 85,343.99 | 85,343.99 | 0.00 |
| 151 | 0609 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 |
| | | | | | Total Fuente: | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 |
| | | | | | Total Geografico: | 149,232.00 | -5,000.00 | 144,232.00 | 0.00 | 15,710.47 | 15,710.47 | 15,710.47 | 127,343.99 | 127,343.99 | 0.00 |
| 111 | 0610 | 31 | | | ENERGÍA ELÉCTRICA | 4,479.00 | 2,000.00 | 6,479.00 | 0.00 | 1,804.87 | 1,804.87 | 1,804.87 | 3,472.68 | 3,472.68 | 0.00 |
| 113 | 0610 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0610 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,950.00 | 37,950.00 | 0.00 |
| | | | | | Total Fuente: | 91,322.00 | 2,000.00 | 93,322.00 | 0.00 | 15,240.77 | 15,240.77 | 15,240.77 | 76,879.78 | 76,879.78 | 0.00 |
| 151 | 0610 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 93,822.00 | 2,000.00 | 95,822.00 | 0.00 | 15,240.77 | 15,240.77 | 15,240.77 | 76,879.78 | 76,879.78 | 0.00 |
| 111 | 0611 | 31 | | | ENERGÍA ELÉCTRICA | 6,176.00 | 0.00 | 6,176.00 | 0.00 | 1,472.00 | 1,472.00 | 1,472.00 | 3,922.26 | 3,922.26 | 0.00 |
| 113 | 0611 | 31 | | | TELEFONÍA | 0.00 | 33,085.63 | 33,085.63 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 19,240.00 | 19,240.00 | 0.00 |
| 151 | 0611 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 47,438.00 | 0.00 | 47,438.00 | 0.00 | 37,500.00 | 18,750.00 | 18,750.00 | 9,938.00 | 28,688.00 | 0.00 |
| | | | | | Total Fuente: | 53,614.00 | 33,085.63 | 86,699.63 | 0.00 | 52,817.63 | 34,067.63 | 34,067.63 | 33,100.26 | 51,850.26 | 0.00 |
| 151 | 0611 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,125.00 | 0.00 | 3,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,125.00 | 3,125.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 178 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 3,125.00 | 0.00 | 3,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,125.00 | 3,125.00 | 0.00 |
| | | | | | Total Geografico: | 56,739.00 | 33,085.63 | 89,824.63 | 0.00 | 52,817.63 | 34,067.63 | 34,067.63 | 36,225.26 | 54,975.26 | 0.00 |
| 111 | 0612 | 31 | | | ENERGÍA ELÉCTRICA | 3,974.00 | 700.00 | 4,674.00 | 0.00 | 1,622.19 | 1,622.19 | 1,622.19 | 2,081.57 | 2,081.57 | 0.00 |
| 113 | 0612 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0612 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 24,440.00 | 0.00 | 24,440.00 | 0.00 | 19,320.00 | 9,660.00 | 9,660.00 | 5,120.00 | 14,780.00 | 0.00 |
| | | | | | Total Fuente: | 77,307.00 | 700.00 | 78,007.00 | 0.00 | 34,378.09 | 24,718.09 | 24,718.09 | 42,658.67 | 52,318.67 | 0.00 |
| 151 | 0612 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 19,320.00 | 0.00 | 19,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 19,320.00 | 0.00 | 19,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 96,627.00 | 700.00 | 97,327.00 | 0.00 | 34,378.09 | 24,718.09 | 24,718.09 | 42,658.67 | 52,318.67 | 0.00 |
| 111 | 0613 | 31 | | | ENERGÍA ELÉCTRICA | 5,723.00 | 4,500.00 | 10,223.00 | 0.00 | 1,689.90 | 1,689.90 | 1,689.90 | 7,442.64 | 7,442.64 | 0.00 |
| 113 | 0613 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0613 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,914.00 | 0.00 | 34,914.00 | 0.00 | 27,600.00 | 16,100.00 | 16,100.00 | 5,014.00 | 16,514.00 | 0.00 |
| | | | | | Total Fuente: | 89,530.00 | 4,500.00 | 94,030.00 | 0.00 | 42,725.80 | 31,225.80 | 31,225.80 | 47,913.74 | 59,413.74 | 0.00 |
| 151 | 0613 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,600.00 | 0.00 | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,600.00 | 27,600.00 | 0.00 |
| | | | | | Total Fuente: | 27,600.00 | 0.00 | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,600.00 | 27,600.00 | 0.00 |
| | | | | | Total Geografico: | 117,130.00 | 4,500.00 | 121,630.00 | 0.00 | 42,725.80 | 31,225.80 | 31,225.80 | 75,513.74 | 87,013.74 | 0.00 |
| 111 | 0614 | 31 | | | ENERGÍA ELÉCTRICA | 3,714.00 | 2,500.00 | 6,214.00 | 0.00 | 1,334.00 | 1,334.00 | 1,334.00 | 3,691.44 | 3,691.44 | 0.00 |
| 113 | 0614 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0614 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 26,565.00 | 0.00 | 26,565.00 | 0.00 | 21,000.00 | 12,250.00 | 12,250.00 | 3,815.00 | 12,565.00 | 0.00 |
| | | | | | Total Fuente: | 73,289.00 | 2,500.00 | 75,789.00 | 0.00 | 34,133.23 | 25,383.23 | 25,383.23 | 38,717.21 | 47,467.21 | 0.00 |
| 151 | 0614 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 0.00 |
| | | | | | Total Fuente: | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 0.00 |
| | | | | | Total Geografico: | 75,039.00 | 2,500.00 | 77,539.00 | 0.00 | 34,133.23 | 25,383.23 | 25,383.23 | 40,467.21 | 49,217.21 | 0.00 |
| 111 | 0701 | 31 | | | ENERGÍA ELÉCTRICA | 10,951.00 | 0.00 | 10,951.00 | 0.00 | 2,866.00 | 2,866.00 | 2,866.00 | 5,164.23 | 5,164.23 | 0.00 |
| 113 | 0701 | 31 | | | TELEFONÍA | 51,608.00 | -8,000.00 | 43,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,762.37 | 29,762.37 | 0.00 |
| 151 | 0701 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 12,720.00 | 32,720.00 | 0.00 |
| | | | | | Total Fuente: | 123,279.00 | -8,000.00 | 115,279.00 | 0.00 | 64,711.63 | 44,711.63 | 44,711.63 | 47,646.60 | 67,646.60 | 0.00 |
| 151 | 0701 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Fuente: | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 179 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 127,279.00 | -8,000.00 | 119,279.00 | 0.00 | 64,711.63 | 44,711.63 | 44,711.63 | 51,646.60 | 71,646.60 | 0.00 |
| 111 | 0702 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 | |
| 113 | 0702 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0702 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 9,000.00 | 9,000.00 | 4,770.00 | 13,770.00 | 0.00 |
| | | | | | Total Fuente: | 79,063.00 | 0.00 | 79,063.00 | 0.00 | 31,435.90 | 22,435.90 | 22,435.90 | 47,627.10 | 56,627.10 | 0.00 |
| 151 | 0702 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 | |
| | | | | | Total Fuente: | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 | |
| | | | | | Total Geografico: | 83,563.00 | 0.00 | 83,563.00 | 0.00 | 31,435.90 | 22,435.90 | 22,435.90 | 52,127.10 | 61,127.10 | 0.00 |
| 111 | 0703 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 | |
| 113 | 0703 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0703 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 0.00 | 0.00 | 22,770.00 | 22,770.00 | 0.00 | |
| | | | | | Total Fuente: | 79,063.00 | 0.00 | 79,063.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 65,627.10 | 65,627.10 | 0.00 |
| 151 | 0703 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| | | | | | Total Geografico: | 82,063.00 | 0.00 | 82,063.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 68,627.10 | 68,627.10 | 0.00 |
| 111 | 0704 | 31 | | | ENERGÍA ELÉCTRICA | 7,300.00 | 0.00 | 7,300.00 | 0.00 | 1,432.00 | 1,432.00 | 1,432.00 | 4,275.46 | 4,275.46 | 0.00 |
| 113 | 0704 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0704 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 26,565.00 | 0.00 | 26,565.00 | 0.00 | 21,000.00 | 8,750.00 | 8,750.00 | 5,565.00 | 17,815.00 | 0.00 |
| | | | | | Total Fuente: | 76,875.00 | 0.00 | 76,875.00 | 0.00 | 34,231.23 | 21,981.23 | 21,981.23 | 41,051.23 | 53,301.23 | 0.00 |
| 151 | 0704 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 0.00 | |
| | | | | | Total Fuente: | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 0.00 | |
| | | | | | Total Geografico: | 78,625.00 | 0.00 | 78,625.00 | 0.00 | 34,231.23 | 21,981.23 | 21,981.23 | 42,801.23 | 55,051.23 | 0.00 |
| 111 | 0705 | 31 | | | ENERGÍA ELÉCTRICA | 8,429.00 | 0.00 | 8,429.00 | 0.00 | 2,367.00 | 2,367.00 | 2,367.00 | 3,827.36 | 3,827.36 | 0.00 |
| 113 | 0705 | 31 | | | TELEFONÍA | 51,626.00 | -8,000.00 | 43,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 29,780.37 | 29,780.37 | 0.00 |
| 151 | 0705 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 105,595.00 | -8,000.00 | 97,595.00 | 0.00 | 16,212.63 | 28,212.63 | 28,212.63 | 43,147.73 | 58,147.73 | 0.00 |
| 151 | 0705 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| | | | | | Total Geografico: | 108,595.00 | -8,000.00 | 100,595.00 | 0.00 | 16,212.63 | 28,212.63 | 28,212.63 | 46,147.73 | 61,147.73 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 180 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 0706 | 31 | | | ENERGÍA ELÉCTRICA | 12,044.00 | 0.00 | 12,044.00 | 0.00 | 2,946.00 | 2,946.00 | 2,946.00 | 6,023.20 | 6,023.20 | 0.00 |
| 113 | 0706 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 20,455.90 | 20,455.90 | 20,455.90 | 28,437.10 | 28,437.10 | 0.00 |
| 151 | 0706 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 47,438.00 | 0.00 | 47,438.00 | 0.00 | 37,500.00 | 21,875.00 | 21,875.00 | 9,938.00 | 25,563.00 | 0.00 |
| | | | | | Total Fuente: | 108,375.00 | 0.00 | 108,375.00 | 0.00 | 60,901.90 | 45,276.90 | 45,276.90 | 44,398.30 | 60,023.30 | 0.00 |
| 151 | 0706 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,125.00 | 0.00 | 3,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,125.00 | 3,125.00 | 0.00 |
| | | | | | Total Fuente: | 3,125.00 | 0.00 | 3,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,125.00 | 3,125.00 | 0.00 |
| | | | | | Total Geografico: | 111,500.00 | 0.00 | 111,500.00 | 0.00 | 60,901.90 | 45,276.90 | 45,276.90 | 47,523.30 | 63,148.30 | 0.00 |
| 111 | 0707 | 31 | | | ENERGÍA ELÉCTRICA | 7,139.00 | 0.00 | 7,139.00 | 0.00 | 1,832.00 | 1,832.00 | 1,832.00 | 3,448.74 | 3,448.74 | 0.00 |
| 113 | 0707 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0707 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 4,770.00 | 12,270.00 | 0.00 |
| | | | | | Total Fuente: | 72,919.00 | 0.00 | 72,919.00 | 0.00 | 31,631.23 | 24,131.23 | 24,131.23 | 39,429.51 | 46,929.51 | 0.00 |
| 151 | 0707 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Fuente: | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Geografico: | 74,419.00 | 0.00 | 74,419.00 | 0.00 | 31,631.23 | 24,131.23 | 24,131.23 | 40,929.51 | 48,429.51 | 0.00 |
| 111 | 0708 | 31 | | | ENERGÍA ELÉCTRICA | 7,149.00 | 0.00 | 7,149.00 | 0.00 | 1,896.00 | 1,896.00 | 1,896.00 | 3,398.13 | 3,398.13 | 0.00 |
| 113 | 0708 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0708 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 15,180.00 | 0.00 | 15,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,180.00 | 15,180.00 | 0.00 |
| | | | | | Total Fuente: | 71,222.00 | 0.00 | 71,222.00 | 0.00 | 15,331.90 | 15,331.90 | 15,331.90 | 54,035.23 | 54,035.23 | 0.00 |
| 151 | 0708 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 83,222.00 | 0.00 | 83,222.00 | 0.00 | 27,331.90 | 27,331.90 | 27,331.90 | 54,035.23 | 54,035.23 | 0.00 |
| 111 | 0709 | 31 | | | ENERGÍA ELÉCTRICA | 7,816.00 | 0.00 | 7,816.00 | 0.00 | 2,229.00 | 2,229.00 | 2,229.00 | 3,522.09 | 3,522.09 | 0.00 |
| 113 | 0709 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0709 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 21,252.00 | 0.00 | 21,252.00 | 0.00 | 16,800.00 | 9,800.00 | 9,800.00 | 4,452.00 | 11,452.00 | 0.00 |
| | | | | | Total Fuente: | 77,961.00 | 0.00 | 77,961.00 | 0.00 | 32,464.90 | 25,464.90 | 25,464.90 | 43,431.19 | 50,431.19 | 0.00 |
| 151 | 0709 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Fuente: | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | | Total Geografico: | 79,361.00 | 0.00 | 79,361.00 | 0.00 | 32,464.90 | 25,464.90 | 25,464.90 | 44,831.19 | 51,831.19 | 0.00 |
| 111 | 0710 | 31 | | | ENERGÍA ELÉCTRICA | 4,506.00 | 0.00 | 4,506.00 | 0.00 | 1,213.00 | 1,213.00 | 1,213.00 | 2,128.72 | 2,128.72 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 181 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0710 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 0710 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 9,900.00 | 37,400.00 | 0.00 |
| | | | | | Total Fuente: | 132,014.00 | 0.00 | 132,014.00 | 0.00 | 15,058.63 | 37,058.63 | 37,058.63 | 49,791.09 | 77,291.09 | 0.00 |
| 151 | 0710 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| | | | | | Total Fuente: | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| | | | | | Total Geografico: | 137,514.00 | 0.00 | 137,514.00 | 0.00 | 15,058.63 | 37,058.63 | 37,058.63 | 55,291.09 | 82,791.09 | 0.00 |
| 111 | 0711 | 31 | | | ENERGÍA ELÉCTRICA | 3,728.00 | 500.00 | 4,228.00 | 0.00 | 1,152.00 | 1,152.00 | 1,152.00 | 1,969.68 | 1,969.68 | 0.00 |
| 113 | 0711 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 0711 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 7,950.00 | 22,950.00 | 0.00 |
| | | | | | Total Fuente: | 93,286.00 | 500.00 | 93,786.00 | 0.00 | 44,997.63 | 29,997.63 | 29,997.63 | 47,682.05 | 62,682.05 | 0.00 |
| 151 | 0711 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Fuente: | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | Total Geografico: | 95,786.00 | 500.00 | 96,286.00 | 0.00 | 44,997.63 | 29,997.63 | 29,997.63 | 50,182.05 | 65,182.05 | 0.00 |
| 111 | 0712 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 |
| 113 | 0712 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0712 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 3,270.00 | 10,770.00 | 0.00 |
| | | | | | Total Fuente: | 79,063.00 | 0.00 | 79,063.00 | 0.00 | 31,435.90 | 23,935.90 | 23,935.90 | 46,127.10 | 53,627.10 | 0.00 |
| 151 | 0712 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 82,063.00 | 0.00 | 82,063.00 | 0.00 | 31,435.90 | 23,935.90 | 23,935.90 | 49,127.10 | 56,627.10 | 0.00 |
| 111 | 0713 | 31 | | | ENERGÍA ELÉCTRICA | 6,915.00 | 0.00 | 6,915.00 | 0.00 | 1,784.00 | 1,784.00 | 1,784.00 | 3,400.67 | 3,400.67 | 0.00 |
| 113 | 0713 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0713 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 15,900.00 | 40,900.00 | 0.00 |
| | | | | | Total Fuente: | 131,708.00 | 0.00 | 131,708.00 | 0.00 | 75,219.90 | 50,219.90 | 50,219.90 | 54,757.77 | 79,757.77 | 0.00 |
| 151 | 0713 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Fuente: | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Geografico: | 136,708.00 | 0.00 | 136,708.00 | 0.00 | 75,219.90 | 50,219.90 | 50,219.90 | 59,757.77 | 84,757.77 | 0.00 |
| 111 | 0714 | 31 | | | ENERGÍA ELÉCTRICA | 5,281.00 | 0.00 | 5,281.00 | 0.00 | 1,047.00 | 1,047.00 | 1,047.00 | 3,076.09 | 3,076.09 | 0.00 |
| 113 | 0714 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 182 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0714 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 22,890.00 | 22,890.00 | 0.00 | 15,060.00 | 0.00 |
| | | | | | Total Fuente: | 92,124.00 | 0.00 | 92,124.00 | 0.00 | 14,482.90 | 37,372.90 | 37,372.90 | 38,533.19 | 53,593.19 | 0.00 |
| 151 | 0714 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 6,540.00 | 0.00 | 6,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 6,540.00 | 0.00 |
| | | | | | Total Fuente: | 6,540.00 | 0.00 | 6,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 6,540.00 | 0.00 |
| | | | | | Total Geografico: | 98,664.00 | 0.00 | 98,664.00 | 0.00 | 14,482.90 | 37,372.90 | 37,372.90 | 43,783.19 | 60,133.19 | 0.00 |
| 111 | 0715 | 31 | | | ENERGÍA ELÉCTRICA | 4,516.00 | 0.00 | 4,516.00 | 0.00 | 1,172.00 | 1,172.00 | 1,172.00 | 2,137.09 | 2,137.09 | 0.00 |
| 113 | 0715 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0715 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,986.00 | 0.00 | 40,986.00 | 0.00 | 32,400.00 | 18,900.00 | 18,900.00 | 8,586.00 | 22,086.00 | 0.00 |
| | | | | | Total Fuente: | 94,395.00 | 0.00 | 94,395.00 | 0.00 | 47,007.90 | 33,507.90 | 33,507.90 | 46,180.19 | 59,680.19 | 0.00 |
| 151 | 0715 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 2,700.00 | 0.00 |
| | | | | | Total Fuente: | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 2,700.00 | 0.00 |
| | | | | | Total Geografico: | 97,095.00 | 0.00 | 97,095.00 | 0.00 | 47,007.90 | 33,507.90 | 33,507.90 | 48,880.19 | 62,380.19 | 0.00 |
| 111 | 0716 | 31 | | | ENERGÍA ELÉCTRICA | 5,803.00 | 0.00 | 5,803.00 | 0.00 | 1,316.00 | 1,316.00 | 1,316.00 | 3,178.12 | 3,178.12 | 0.00 |
| 113 | 0716 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0716 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,950.00 | 37,950.00 | 0.00 |
| | | | | | Total Fuente: | 92,646.00 | 0.00 | 92,646.00 | 0.00 | 14,751.90 | 14,751.90 | 14,751.90 | 76,585.22 | 76,585.22 | 0.00 |
| 151 | 0716 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Geografico: | 107,646.00 | 0.00 | 107,646.00 | 0.00 | 14,751.90 | 14,751.90 | 14,751.90 | 91,585.22 | 91,585.22 | 0.00 |
| 111 | 0717 | 31 | | | ENERGÍA ELÉCTRICA | 3,699.00 | 1,500.00 | 5,199.00 | 0.00 | 1,239.00 | 1,239.00 | 1,239.00 | 2,539.11 | 2,539.11 | 0.00 |
| 113 | 0717 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0717 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,396.00 | 0.00 | 33,396.00 | 0.00 | 0.00 | 15,400.00 | 15,400.00 | 6,996.00 | 17,996.00 | 0.00 |
| | | | | | Total Fuente: | 85,988.00 | 1,500.00 | 87,488.00 | 0.00 | 14,674.90 | 30,074.90 | 30,074.90 | 44,992.21 | 55,992.21 | 0.00 |
| 151 | 0717 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 |
| | | | | | Total Fuente: | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 |
| | | | | | Total Geografico: | 88,188.00 | 1,500.00 | 89,688.00 | 0.00 | 14,674.90 | 30,074.90 | 30,074.90 | 47,192.21 | 58,192.21 | 0.00 |
| 111 | 0718 | 31 | | | ENERGÍA ELÉCTRICA | 4,129.00 | 1,600.00 | 5,729.00 | 0.00 | 1,316.00 | 1,316.00 | 1,316.00 | 2,937.36 | 2,937.36 | 0.00 |
| 113 | 0718 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,511.23 | 11,511.23 | 11,511.23 | 31,498.77 | 31,498.77 | 0.00 |
| 151 | 0718 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 13,450.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 183 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 85,089.00 | 1,600.00 | 86,689.00 | 0.00 | 12,827.23 | 26,827.23 | 26,827.23 | 34,436.13 | 47,886.13 | 0.00 |
| 151 | 0718 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 21,833.33 | 21,833.33 | 21,833.33 | 7,116.67 | 11,166.67 | 0.00 |
| | | | | | Total Fuente: | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 21,833.33 | 21,833.33 | 21,833.33 | 7,116.67 | 11,166.67 | 0.00 |
| | | | | | Total Geografico: | 118,089.00 | 1,600.00 | 119,689.00 | 0.00 | 34,660.56 | 48,660.56 | 48,660.56 | 41,552.80 | 59,052.80 | 0.00 |
| 111 | 0719 | 31 | | | ENERGÍA ELÉCTRICA | 22,414.00 | 0.00 | 22,414.00 | 0.00 | 2,709.00 | 2,709.00 | 2,709.00 | 16,767.27 | 16,767.27 | 0.00 |
| 113 | 0719 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0719 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,712.00 | 0.00 | 72,712.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 12,712.00 | 37,712.00 | 0.00 |
| | | | | | Total Fuente: | 138,136.00 | 0.00 | 138,136.00 | 0.00 | 14,508.23 | 49,508.23 | 49,508.23 | 60,690.04 | 85,690.04 | 0.00 |
| 151 | 0719 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,790.00 | 0.00 | 4,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,790.00 | 4,790.00 | 0.00 |
| | | | | | Total Fuente: | 4,790.00 | 0.00 | 4,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,790.00 | 4,790.00 | 0.00 |
| | | | | | Total Geografico: | 142,926.00 | 0.00 | 142,926.00 | 0.00 | 14,508.23 | 49,508.23 | 49,508.23 | 65,480.04 | 90,480.04 | 0.00 |
| 111 | 0801 | 31 | | | ENERGÍA ELÉCTRICA | 11,307.00 | 0.00 | 11,307.00 | 0.00 | 3,084.00 | 3,084.00 | 3,084.00 | 5,105.57 | 5,105.57 | 0.00 |
| 113 | 0801 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 0801 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 98,670.00 | 0.00 | 98,670.00 | 0.00 | 78,000.00 | 45,500.00 | 45,500.00 | 20,670.00 | 53,170.00 | 0.00 |
| | | | | | Total Fuente: | 161,585.00 | 0.00 | 161,585.00 | 0.00 | 94,929.63 | 62,429.63 | 62,429.63 | 63,537.94 | 96,037.94 | 0.00 |
| 151 | 0801 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 |
| | | | | | Total Fuente: | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 |
| | | | | | Total Geografico: | 174,585.00 | 0.00 | 174,585.00 | 0.00 | 94,929.63 | 62,429.63 | 62,429.63 | 76,537.94 | 109,037.94 | 0.00 |
| 111 | 0802 | 31 | | | ENERGÍA ELÉCTRICA | 1,732.00 | 6,000.00 | 7,732.00 | 0.00 | 2,023.00 | 2,023.00 | 2,023.00 | 3,714.36 | 3,714.36 | 0.00 |
| 113 | 0802 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 0802 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,720.00 | 60,720.00 | 0.00 |
| | | | | | Total Fuente: | 114,060.00 | 6,000.00 | 120,060.00 | 0.00 | 15,868.63 | 15,868.63 | 15,868.63 | 102,196.73 | 102,196.73 | 0.00 |
| 151 | 0802 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 162,060.00 | 6,000.00 | 168,060.00 | 0.00 | 63,868.63 | 63,868.63 | 63,868.63 | 102,196.73 | 102,196.73 | 0.00 |
| 111 | 0803 | 31 | | | ENERGÍA ELÉCTRICA | 2,699.00 | 11,000.00 | 13,699.00 | 0.00 | 3,467.00 | 3,467.00 | 3,467.00 | 6,642.86 | 6,642.86 | 0.00 |
| 113 | 0803 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0803 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,593.00 | 3,407.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.00 |
| | | | | | Total Fuente: | 87,302.00 | 14,407.00 | 101,709.00 | 0.00 | 15,266.23 | 15,266.23 | 15,266.23 | 82,853.63 | 82,853.63 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 184 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|--|
| UBG | FTE | | | | | | | | | | | | | | | |
| 151 | 0803 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 15,000.00 | 15,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | |
| | | | | | Total Fuente: | 15,000.00 | 15,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | |
| | | | | | Total Geografico: | 102,302.00 | 29,407.00 | 131,709.00 | 0.00 | 15,266.23 | 15,266.23 | 15,266.23 | 97,853.63 | 97,853.63 | 0.00 | |
| 111 | 0804 | 31 | | | ENERGÍA ELÉCTRICA | 14,196.00 | 0.00 | 14,196.00 | 0.00 | 3,621.00 | 3,621.00 | 3,621.00 | 6,587.74 | 6,587.74 | 0.00 | |
| 113 | 0804 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 | |
| 151 | 0804 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,950.00 | 37,950.00 | 0.00 | |
| | | | | | Total Fuente: | 101,039.00 | 0.00 | 101,039.00 | 0.00 | 17,056.90 | 17,056.90 | 17,056.90 | 79,994.84 | 79,994.84 | 0.00 | |
| 151 | 0804 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | |
| | | | | | Total Fuente: | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | |
| | | | | | Total Geografico: | 137,039.00 | 0.00 | 137,039.00 | 0.00 | 17,056.90 | 17,056.90 | 17,056.90 | 109,994.84 | 109,994.84 | 0.00 | |
| 111 | 0805 | 31 | | | ENERGÍA ELÉCTRICA | 8,520.00 | 0.00 | 8,520.00 | 0.00 | 1,690.00 | 1,690.00 | 1,690.00 | 4,959.59 | 4,959.59 | 0.00 | |
| 113 | 0805 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 | |
| 151 | 0805 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,900.00 | 0.00 | 75,900.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 15,900.00 | 40,900.00 | 0.00 | |
| | | | | | Total Fuente: | 127,430.00 | 0.00 | 127,430.00 | 0.00 | 73,489.23 | 48,489.23 | 48,489.23 | 52,070.36 | 77,070.36 | 0.00 | |
| 151 | 0805 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | |
| | | | | | Total Fuente: | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | |
| | | | | | Total Geografico: | 132,430.00 | 0.00 | 132,430.00 | 0.00 | 73,489.23 | 48,489.23 | 48,489.23 | 57,070.36 | 82,070.36 | 0.00 | |
| 111 | 0806 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 | |
| 113 | 0806 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 | |
| 151 | 0806 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,504.00 | 33,600.00 | 76,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,104.00 | 76,104.00 | 0.00 | |
| | | | | | Total Fuente: | 98,797.00 | 33,600.00 | 132,397.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 118,961.10 | 118,961.10 | 0.00 | |
| 151 | 0806 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,600.00 | 0.00 | 33,600.00 | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | Total Fuente: | 33,600.00 | 0.00 | 33,600.00 | 0.00 | 33,600.00 | 33,600.00 | 33,600.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | Total Geografico: | 132,397.00 | 33,600.00 | 165,997.00 | 0.00 | 47,035.90 | 47,035.90 | 47,035.90 | 118,961.10 | 118,961.10 | 0.00 | |
| 111 | 0807 | 31 | | | ENERGÍA ELÉCTRICA | 6,284.00 | 800.00 | 7,084.00 | 0.00 | 1,489.00 | 1,489.00 | 1,489.00 | 3,773.33 | 3,773.33 | 0.00 | |
| 113 | 0807 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 | |
| 151 | 0807 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 57,684.00 | 0.00 | 57,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,684.00 | 57,684.00 | 0.00 | |
| | | | | | Total Fuente: | 112,861.00 | 800.00 | 113,661.00 | 0.00 | 14,924.90 | 14,924.90 | 14,924.90 | 96,914.43 | 96,914.43 | 0.00 | |
| 151 | 0807 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 | |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 185 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 |
| | | | | | Total Geografico: | 116,661.00 | 800.00 | 117,461.00 | 0.00 | 14,924.90 | 14,924.90 | 14,924.90 | 100,714.43 | 100,714.43 | 0.00 |
| 111 | 0808 | 31 | | | ENERGÍA ELÉCTRICA | 5,612.00 | 0.00 | 5,612.00 | 0.00 | 1,623.00 | 1,623.00 | 1,623.00 | 2,475.41 | 2,475.41 | 0.00 |
| 113 | 0808 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0808 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,648.00 | 0.00 | 54,648.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,048.00 | 51,048.00 | 0.00 |
| | | | | | Total Fuente: | 109,153.00 | 0.00 | 109,153.00 | 0.00 | 15,058.90 | 15,058.90 | 15,058.90 | 88,980.51 | 88,980.51 | 0.00 |
| 151 | 0808 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 43,200.00 | 0.00 | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,200.00 | 43,200.00 | 0.00 |
| | | | | | Total Fuente: | 43,200.00 | 0.00 | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,200.00 | 43,200.00 | 0.00 |
| | | | | | Total Geografico: | 152,353.00 | 0.00 | 152,353.00 | 0.00 | 15,058.90 | 15,058.90 | 15,058.90 | 132,180.51 | 132,180.51 | 0.00 |
| 111 | 0901 | 31 | | | ENERGÍA ELÉCTRICA | 30,563.00 | 0.00 | 30,563.00 | 0.00 | 3,365.29 | 3,365.29 | 3,365.29 | 22,418.61 | 22,418.61 | 0.00 |
| 113 | 0901 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 20,199.23 | 20,199.23 | 20,199.23 | 22,810.77 | 22,810.77 | 0.00 |
| 151 | 0901 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 303,600.00 | -35,292.00 | 268,308.00 | 0.00 | 240,600.00 | 140,350.00 | 140,350.00 | 27,708.00 | 127,958.00 | 0.00 |
| | | | | | Total Fuente: | 377,173.00 | -35,292.00 | 341,881.00 | 0.00 | 264,164.52 | 163,914.52 | 163,914.52 | 72,937.38 | 173,187.38 | 0.00 |
| 151 | 0901 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.00 |
| | | | | | Total Fuente: | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.00 |
| | | | | | Total Geografico: | 379,773.00 | -35,292.00 | 344,481.00 | 0.00 | 264,164.52 | 163,914.52 | 163,914.52 | 75,537.38 | 175,787.38 | 0.00 |
| 111 | 0902 | 31 | | | ENERGÍA ELÉCTRICA | 1,873.00 | 2,100.00 | 3,973.00 | 0.00 | 1,316.61 | 1,316.61 | 1,316.61 | 1,802.77 | 1,802.77 | 0.00 |
| 113 | 0902 | 31 | | | TELEFONÍA | 51,608.00 | 20,000.00 | 71,608.00 | 0.00 | 10,580.63 | 10,580.63 | 10,580.63 | 48,527.37 | 48,527.37 | 0.00 |
| 151 | 0902 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 39,468.00 | 0.00 | 39,468.00 | 0.00 | 31,200.00 | 18,200.00 | 18,200.00 | 8,268.00 | 21,268.00 | 0.00 |
| | | | | | Total Fuente: | 92,949.00 | 22,100.00 | 115,049.00 | 0.00 | 43,097.24 | 30,097.24 | 30,097.24 | 58,598.14 | 71,598.14 | 0.00 |
| 151 | 0902 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 |
| | | | | | Total Fuente: | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 |
| | | | | | Total Geografico: | 96,349.00 | 22,100.00 | 118,449.00 | 0.00 | 43,097.24 | 30,097.24 | 30,097.24 | 61,998.14 | 74,998.14 | 0.00 |
| 111 | 0903 | 31 | | | ENERGÍA ELÉCTRICA | 4,653.00 | 0.00 | 4,653.00 | 0.00 | 1,602.58 | 1,602.58 | 1,602.58 | 2,011.90 | 2,011.90 | 0.00 |
| 113 | 0903 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0903 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,612.00 | 0.00 | 51,612.00 | 0.00 | 40,800.00 | 23,800.00 | 23,800.00 | 10,812.00 | 27,812.00 | 0.00 |
| | | | | | Total Fuente: | 99,275.00 | 0.00 | 99,275.00 | 0.00 | 54,201.81 | 37,201.81 | 37,201.81 | 44,034.67 | 61,034.67 | 0.00 |
| 151 | 0903 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 186 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 102,275.00 | 0.00 | 102,275.00 | 0.00 | 54,201.81 | 37,201.81 | 37,201.81 | 47,034.67 | 64,034.67 | 0.00 |
| 111 | 0904 | 31 | | | ENERGÍA ELÉCTRICA | 14,047.00 | 0.00 | 14,047.00 | 0.00 | 2,800.36 | 2,800.36 | 2,800.36 | 9,573.62 | 9,573.62 | 0.00 |
| 113 | 0904 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0904 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 9,540.00 | 45,540.00 | 0.00 |
| | | | | | Total Fuente: | 102,597.00 | 0.00 | 102,597.00 | 0.00 | 50,599.59 | 14,599.59 | 14,599.59 | 50,324.39 | 86,324.39 | 0.00 |
| 151 | 0904 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Fuente: | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | | Total Geografico: | 107,597.00 | 0.00 | 107,597.00 | 0.00 | 50,599.59 | 14,599.59 | 14,599.59 | 55,324.39 | 91,324.39 | 0.00 |
| 111 | 0905 | 31 | | | ENERGÍA ELÉCTRICA | 6,175.00 | 0.00 | 6,175.00 | 0.00 | 1,937.55 | 1,937.55 | 1,937.55 | 3,032.69 | 3,032.69 | 0.00 |
| 113 | 0905 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0905 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 7,950.00 | 22,950.00 | 0.00 |
| | | | | | Total Fuente: | 93,018.00 | 0.00 | 93,018.00 | 0.00 | 45,373.45 | 30,373.45 | 30,373.45 | 46,439.79 | 61,439.79 | 0.00 |
| 151 | 0905 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 95,018.00 | 0.00 | 95,018.00 | 0.00 | 45,373.45 | 30,373.45 | 30,373.45 | 48,439.79 | 63,439.79 | 0.00 |
| 111 | 0906 | 31 | | | ENERGÍA ELÉCTRICA | 3,731.00 | 0.00 | 3,731.00 | 0.00 | 1,137.70 | 1,137.70 | 1,137.70 | 1,846.67 | 1,846.67 | 0.00 |
| 113 | 0906 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0906 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 82,984.00 | 0.00 | 82,984.00 | 0.00 | 38,573.60 | 28,573.60 | 28,573.60 | 43,663.77 | 53,663.77 | 0.00 |
| 151 | 0906 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 85,984.00 | 0.00 | 85,984.00 | 0.00 | 38,573.60 | 28,573.60 | 28,573.60 | 46,663.77 | 56,663.77 | 0.00 |
| 111 | 0907 | 31 | | | ENERGÍA ELÉCTRICA | 6,536.00 | 0.00 | 6,536.00 | 0.00 | 1,916.43 | 1,916.43 | 1,916.43 | 3,223.18 | 3,223.18 | 0.00 |
| 113 | 0907 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0907 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 9,000.00 | 9,000.00 | 4,770.00 | 13,770.00 | 0.00 |
| | | | | | Total Fuente: | 78,199.00 | 0.00 | 78,199.00 | 0.00 | 33,352.33 | 24,352.33 | 24,352.33 | 43,450.28 | 52,450.28 | 0.00 |
| 151 | 0907 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Fuente: | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| | | | | | Total Geografico: | 81,799.00 | 0.00 | 81,799.00 | 0.00 | 33,352.33 | 24,352.33 | 24,352.33 | 47,050.28 | 56,050.28 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 187 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 0908 | 31 | | | ENERGÍA ELÉCTRICA | 6,834.00 | 0.00 | 6,834.00 | 0.00 | 1,943.00 | 1,943.00 | 1,943.00 | 3,649.43 | 3,649.43 | 0.00 |
| 113 | 0908 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0908 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,324.00 | 0.00 | 27,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,724.00 | 23,724.00 | 0.00 |
| | | | | | Total Fuente: | 83,051.00 | 0.00 | 83,051.00 | 0.00 | 15,378.90 | 15,378.90 | 15,378.90 | 62,830.53 | 62,830.53 | 0.00 |
| 151 | 0908 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,750.00 | 0.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 |
| | | | | | Total Fuente: | 3,750.00 | 0.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 |
| | | | | | Total Geografico: | 86,801.00 | 0.00 | 86,801.00 | 0.00 | 15,378.90 | 15,378.90 | 15,378.90 | 66,580.53 | 66,580.53 | 0.00 |
| 111 | 0909 | 31 | | | ENERGÍA ELÉCTRICA | 10,166.00 | 6,000.00 | 16,166.00 | 0.00 | 4,439.98 | 4,439.98 | 4,439.98 | 8,492.37 | 8,492.37 | 0.00 |
| 113 | 0909 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0909 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,925.00 | 0.00 | 56,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,925.00 | 56,925.00 | 0.00 |
| | | | | | Total Fuente: | 110,101.00 | 6,000.00 | 116,101.00 | 0.00 | 16,239.21 | 16,239.21 | 16,239.21 | 96,628.14 | 96,628.14 | 0.00 |
| 151 | 0909 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,125.00 | 0.00 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 | 0.00 |
| | | | | | Total Fuente: | 4,125.00 | 0.00 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 | 0.00 |
| | | | | | Total Geografico: | 114,226.00 | 6,000.00 | 120,226.00 | 0.00 | 16,239.21 | 16,239.21 | 16,239.21 | 100,753.14 | 100,753.14 | 0.00 |
| 111 | 0910 | 31 | | | ENERGÍA ELÉCTRICA | 7,694.00 | 500.00 | 8,194.00 | 0.00 | 2,562.41 | 2,562.41 | 2,562.41 | 3,963.84 | 3,963.84 | 0.00 |
| 113 | 0910 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0910 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 62,618.00 | 0.00 | 62,618.00 | 0.00 | 0.00 | 16,500.00 | 16,500.00 | 13,118.00 | 33,743.00 | 0.00 |
| | | | | | Total Fuente: | 119,205.00 | 500.00 | 119,705.00 | 0.00 | 15,998.31 | 32,498.31 | 32,498.31 | 52,538.94 | 73,163.94 | 0.00 |
| 151 | 0910 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 |
| | | | | | Total Fuente: | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 |
| | | | | | Total Geografico: | 122,605.00 | 500.00 | 123,105.00 | 0.00 | 15,998.31 | 32,498.31 | 32,498.31 | 55,938.94 | 76,563.94 | 0.00 |
| 111 | 0911 | 31 | | | ENERGÍA ELÉCTRICA | 4,326.00 | 0.00 | 4,326.00 | 0.00 | 1,851.89 | 1,851.89 | 1,851.89 | 1,335.42 | 1,335.42 | 0.00 |
| 113 | 0911 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0911 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,612.00 | 0.00 | 51,612.00 | 0.00 | 40,800.00 | 23,800.00 | 23,800.00 | 10,812.00 | 27,812.00 | 0.00 |
| | | | | | Total Fuente: | 104,831.00 | 0.00 | 104,831.00 | 0.00 | 56,087.79 | 39,087.79 | 39,087.79 | 47,604.52 | 64,604.52 | 0.00 |
| 151 | 0911 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 106,831.00 | 0.00 | 106,831.00 | 0.00 | 56,087.79 | 39,087.79 | 39,087.79 | 49,604.52 | 66,604.52 | 0.00 |
| 111 | 0912 | 31 | | | ENERGÍA ELÉCTRICA | 7,440.00 | 0.00 | 7,440.00 | 0.00 | 1,826.54 | 1,826.54 | 1,826.54 | 4,330.02 | 4,330.02 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 188 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|-----------|----------------|-----------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 0912 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0912 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 86,693.00 | 0.00 | 86,693.00 | 0.00 | 39,262.44 | 29,262.44 | 29,262.44 | 46,147.12 | 56,147.12 | 0.00 |
| 151 | 0912 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,250.00 | 0.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 |
| | | | | | Total Fuente: | 3,250.00 | 0.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 |
| | | | | | Total Geografico: | 89,943.00 | 0.00 | 89,943.00 | 0.00 | 39,262.44 | 29,262.44 | 29,262.44 | 49,397.12 | 59,397.12 | 0.00 |
| 111 | 0913 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 0913 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0913 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 44,235.00 | 0.00 | 44,235.00 | 0.00 | 39,000.00 | 13,000.00 | 13,000.00 | 5,235.00 | 31,235.00 | 0.00 |
| | | | | | Total Fuente: | 94,145.00 | 0.00 | 94,145.00 | 0.00 | 50,799.23 | 24,799.23 | 24,799.23 | 43,345.77 | 69,345.77 | 0.00 |
| 151 | 0913 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Fuente: | 2,240.00 | 0.00 | 2,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,240.00 | 2,240.00 | 0.00 |
| | | | | | Total Geografico: | 96,385.00 | 0.00 | 96,385.00 | 0.00 | 50,799.23 | 24,799.23 | 24,799.23 | 45,585.77 | 71,585.77 | 0.00 |
| 111 | 0914 | 31 | | | ENERGÍA ELÉCTRICA | 7,752.00 | 700.00 | 8,452.00 | 0.00 | 2,453.41 | 2,453.41 | 2,453.41 | 4,382.33 | 4,382.33 | 0.00 |
| 113 | 0914 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0914 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,003.00 | 0.00 | 34,003.00 | 0.00 | 26,880.00 | 11,200.00 | 11,200.00 | 7,123.00 | 22,803.00 | 0.00 |
| | | | | | Total Fuente: | 90,648.00 | 700.00 | 91,348.00 | 0.00 | 42,769.31 | 27,089.31 | 27,089.31 | 46,962.43 | 62,642.43 | 0.00 |
| 151 | 0914 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Fuente: | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | | Total Geografico: | 91,848.00 | 700.00 | 92,548.00 | 0.00 | 42,769.31 | 27,089.31 | 27,089.31 | 48,162.43 | 63,842.43 | 0.00 |
| 111 | 0915 | 31 | | | ENERGÍA ELÉCTRICA | 8,846.00 | 0.00 | 8,846.00 | 0.00 | 1,766.54 | 1,766.54 | 1,766.54 | 5,872.09 | 5,872.09 | 0.00 |
| 113 | 0915 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0915 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 18,216.00 | 0.00 | 18,216.00 | 0.00 | 14,400.00 | 8,400.00 | 8,400.00 | 3,816.00 | 9,816.00 | 0.00 |
| | | | | | Total Fuente: | 75,955.00 | 0.00 | 75,955.00 | 0.00 | 29,602.44 | 23,602.44 | 23,602.44 | 45,145.19 | 51,145.19 | 0.00 |
| 151 | 0915 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 78,955.00 | 0.00 | 78,955.00 | 0.00 | 29,602.44 | 23,602.44 | 23,602.44 | 48,145.19 | 54,145.19 | 0.00 |
| 111 | 0916 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 0916 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 189 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|---------------------------|-----------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0916 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 101,333.00 | 0.00 | 101,333.00 | 0.00 | 49,435.90 | 34,435.90 | 34,435.90 | 51,897.10 | 66,897.10 | 0.00 |
| 151 | 0916 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Fuente: | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | Total Geografico: | 105,333.00 | 0.00 | 105,333.00 | 0.00 | 49,435.90 | 34,435.90 | 34,435.90 | 55,897.10 | 70,897.10 | 0.00 |
| 111 | 0917 | 31 | | | ENERGÍA ELÉCTRICA | 6,098.00 | 0.00 | 6,098.00 | 0.00 | 1,919.50 | 1,919.50 | 1,919.50 | 2,954.15 | 2,954.15 | 0.00 |
| 113 | 0917 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0917 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 12,720.00 | 32,720.00 | 0.00 |
| | | | | | Total Fuente: | 109,828.00 | 0.00 | 109,828.00 | 0.00 | 13,718.73 | 41,718.73 | 41,718.73 | 46,884.92 | 66,884.92 | 0.00 |
| 151 | 0917 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.00 |
| | | | | | Total Fuente: | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.00 |
| | | | | | Total Geografico: | 111,128.00 | 0.00 | 111,128.00 | 0.00 | 13,718.73 | 41,718.73 | 41,718.73 | 48,184.92 | 68,184.92 | 0.00 |
| 111 | 0918 | 31 | | | ENERGÍA ELÉCTRICA | 6,622.00 | 0.00 | 6,622.00 | 0.00 | 2,055.00 | 2,055.00 | 2,055.00 | 3,347.64 | 3,347.64 | 0.00 |
| 113 | 0918 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0918 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 19,734.00 | 0.00 | 19,734.00 | 0.00 | 15,600.00 | 9,100.00 | 9,100.00 | 4,134.00 | 10,634.00 | 0.00 |
| | | | | | Total Fuente: | 69,366.00 | 0.00 | 69,366.00 | 0.00 | 29,454.23 | 22,954.23 | 22,954.23 | 38,692.41 | 45,192.41 | 0.00 |
| 151 | 0918 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Fuente: | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| | | | | | Total Geografico: | 72,866.00 | 0.00 | 72,866.00 | 0.00 | 29,454.23 | 22,954.23 | 22,954.23 | 42,192.41 | 48,692.41 | 0.00 |
| 111 | 0919 | 31 | | | ENERGÍA ELÉCTRICA | 4,756.00 | 0.00 | 4,756.00 | 0.00 | 1,134.64 | 1,134.64 | 1,134.64 | 2,834.76 | 2,834.76 | 0.00 |
| 113 | 0919 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0919 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,130.00 | 0.00 | 53,130.00 | 0.00 | 0.00 | 24,500.00 | 24,500.00 | 11,130.00 | 28,630.00 | 0.00 |
| | | | | | Total Fuente: | 106,779.00 | 0.00 | 106,779.00 | 0.00 | 14,570.54 | 39,070.54 | 39,070.54 | 49,421.86 | 66,921.86 | 0.00 |
| 151 | 0919 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |
| | | | | | Total Fuente: | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |
| | | | | | Total Geografico: | 113,279.00 | 0.00 | 113,279.00 | 0.00 | 14,570.54 | 39,070.54 | 39,070.54 | 55,921.86 | 73,421.86 | 0.00 |
| 111 | 0920 | 31 | | | ENERGÍA ELÉCTRICA | 15,635.00 | 0.00 | 15,635.00 | 0.00 | 4,928.85 | 4,928.85 | 4,928.85 | 7,695.52 | 7,695.52 | 0.00 |
| 113 | 0920 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| 151 | 0920 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 98,670.00 | 0.00 | 98,670.00 | 0.00 | 78,000.00 | 45,500.00 | 45,500.00 | 20,670.00 | 53,170.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 190 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 157,315.00 | 0.00 | 157,315.00 | 0.00 | 94,728.08 | 62,228.08 | 62,228.08 | 59,576.29 | 92,076.29 | 0.00 |
| 151 | 0920 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 159,315.00 | 0.00 | 159,315.00 | 0.00 | 94,728.08 | 62,228.08 | 62,228.08 | 61,576.29 | 94,076.29 | 0.00 |
| 111 | 0921 | 31 | | | ENERGÍA ELÉCTRICA | 4,603.00 | 0.00 | 4,603.00 | 0.00 | 1,371.64 | 1,371.64 | 1,371.64 | 2,329.84 | 2,329.84 | 0.00 |
| 113 | 0921 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0921 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 20,493.00 | 2,507.00 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| | | | | | Total Fuente: | 73,989.00 | 2,507.00 | 76,496.00 | 0.00 | 14,807.54 | 14,807.54 | 14,807.54 | 58,786.94 | 58,786.94 | 0.00 |
| 151 | 0921 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 76,989.00 | 2,507.00 | 79,496.00 | 0.00 | 14,807.54 | 14,807.54 | 14,807.54 | 61,786.94 | 61,786.94 | 0.00 |
| 111 | 0922 | 31 | | | ENERGÍA ELÉCTRICA | 5,497.00 | 0.00 | 5,497.00 | 0.00 | 1,593.60 | 1,593.60 | 1,593.60 | 2,856.93 | 2,856.93 | 0.00 |
| 113 | 0922 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 0922 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | -2,507.00 | 20,263.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 2,263.00 | 9,763.00 | 0.00 |
| | | | | | Total Fuente: | 77,160.00 | -2,507.00 | 74,653.00 | 0.00 | 33,029.50 | 25,529.50 | 25,529.50 | 40,577.03 | 48,077.03 | 0.00 |
| 151 | 0922 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,640.00 | 0.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | 3,640.00 | 0.00 |
| | | | | | Total Fuente: | 3,640.00 | 0.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | 3,640.00 | 0.00 |
| | | | | | Total Geografico: | 80,800.00 | -2,507.00 | 78,293.00 | 0.00 | 33,029.50 | 25,529.50 | 25,529.50 | 44,217.03 | 51,717.03 | 0.00 |
| 111 | 0923 | 31 | | | ENERGÍA ELÉCTRICA | 11,417.00 | 0.00 | 11,417.00 | 0.00 | 2,104.89 | 2,104.89 | 2,104.89 | 7,688.33 | 7,688.33 | 0.00 |
| 113 | 0923 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 0923 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,255.00 | 0.00 | 55,255.00 | 0.00 | 43,680.00 | 25,480.00 | 25,480.00 | 11,575.00 | 29,775.00 | 0.00 |
| | | | | | Total Fuente: | 118,280.00 | 0.00 | 118,280.00 | 0.00 | 59,630.52 | 41,430.52 | 41,430.52 | 57,025.70 | 75,225.70 | 0.00 |
| 151 | 0923 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 121,280.00 | 0.00 | 121,280.00 | 0.00 | 59,630.52 | 41,430.52 | 41,430.52 | 60,025.70 | 78,225.70 | 0.00 |
| 111 | 0924 | 31 | | | ENERGÍA ELÉCTRICA | 9,090.00 | 2,000.00 | 11,090.00 | 0.00 | 2,745.37 | 2,745.37 | 2,745.37 | 6,384.10 | 6,384.10 | 0.00 |
| 113 | 0924 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,436.36 | 13,436.36 | 13,436.36 | 35,456.64 | 35,456.64 | 0.00 |
| 151 | 0924 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,540.00 | 45,540.00 | 0.00 |
| | | | | | Total Fuente: | 103,523.00 | 2,000.00 | 105,523.00 | 0.00 | 16,181.73 | 16,181.73 | 16,181.73 | 87,380.74 | 87,380.74 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 191 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 0924 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 7,158.00 | 0.00 | 7,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,158.00 | 7,158.00 | 0.00 |
| | | | | | Total Fuente: | 7,158.00 | 0.00 | 7,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,158.00 | 7,158.00 | 0.00 |
| | | | | | Total Geografico: | 110,681.00 | 2,000.00 | 112,681.00 | 0.00 | 16,181.73 | 16,181.73 | 16,181.73 | 94,538.74 | 94,538.74 | 0.00 |
| 111 | 1001 | 31 | | | ENERGÍA ELÉCTRICA | 7,921.00 | 3,000.00 | 10,921.00 | 0.00 | 2,894.00 | 2,894.00 | 2,894.00 | 5,167.49 | 5,167.49 | 0.00 |
| 113 | 1001 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| 151 | 1001 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 91,080.00 | 0.00 | 91,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,080.00 | 91,080.00 | 0.00 |
| | | | | | Total Fuente: | 150,609.00 | 3,000.00 | 153,609.00 | 0.00 | 16,739.63 | 16,739.63 | 16,739.63 | 134,009.86 | 134,009.86 | 0.00 |
| 151 | 1001 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Geografico: | 153,609.00 | 3,000.00 | 156,609.00 | 0.00 | 16,739.63 | 16,739.63 | 16,739.63 | 137,009.86 | 137,009.86 | 0.00 |
| 111 | 1002 | 31 | | | ENERGÍA ELÉCTRICA | 6,380.00 | 0.00 | 6,380.00 | 0.00 | 1,954.00 | 1,954.00 | 1,954.00 | 2,592.68 | 2,592.68 | 0.00 |
| 113 | 1002 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| 151 | 1002 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 103,546.00 | 0.00 | 103,546.00 | 0.00 | 51,799.63 | 36,799.63 | 36,799.63 | 49,913.05 | 64,913.05 | 0.00 |
| 151 | 1002 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 0.00 |
| | | | | | Total Fuente: | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 0.00 |
| | | | | | Total Geografico: | 105,246.00 | 0.00 | 105,246.00 | 0.00 | 51,799.63 | 36,799.63 | 36,799.63 | 51,613.05 | 66,613.05 | 0.00 |
| 111 | 1003 | 31 | | | ENERGÍA ELÉCTRICA | 3,648.00 | 0.00 | 3,648.00 | 0.00 | 982.00 | 982.00 | 982.00 | 1,696.25 | 1,696.25 | 0.00 |
| 113 | 1003 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1003 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 25,806.00 | 0.00 | 25,806.00 | 0.00 | 20,400.00 | 11,900.00 | 11,900.00 | 5,406.00 | 13,906.00 | 0.00 |
| | | | | | Total Fuente: | 78,347.00 | 0.00 | 78,347.00 | 0.00 | 34,817.90 | 26,317.90 | 26,317.90 | 42,559.35 | 51,059.35 | 0.00 |
| 151 | 1003 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Fuente: | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| | | | | | Total Geografico: | 79,847.00 | 0.00 | 79,847.00 | 0.00 | 34,817.90 | 26,317.90 | 26,317.90 | 44,059.35 | 52,559.35 | 0.00 |
| 111 | 1004 | 31 | | | ENERGÍA ELÉCTRICA | 3,244.00 | 1,700.00 | 4,944.00 | 0.00 | 1,327.00 | 1,327.00 | 1,327.00 | 2,273.88 | 2,273.88 | 0.00 |
| 113 | 1004 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| 151 | 1004 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,770.00 | 0.00 | 22,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 4,770.00 | 12,270.00 | 0.00 |
| | | | | | Total Fuente: | 77,640.00 | 1,700.00 | 79,340.00 | 0.00 | 33,172.63 | 25,672.63 | 25,672.63 | 44,824.25 | 52,324.25 | 0.00 |
| 151 | 1004 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,000.00 | -15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 192 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|-----------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 30,000.00 | -15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | | | Total Geografico: | 107,640.00 | -13,300.00 | 94,340.00 | 0.00 | 33,172.63 | 25,672.63 | 25,672.63 | 59,824.25 | 67,324.25 | 0.00 |
| 111 | 1005 | 31 | | | ENERGÍA ELÉCTRICA | 6,908.00 | 500.00 | 7,408.00 | 0.00 | 1,846.00 | 1,846.00 | 1,846.00 | 3,597.79 | 3,597.79 | 0.00 |
| 113 | 1005 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1005 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,950.00 | 0.00 | 37,950.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 7,950.00 | 20,450.00 | 0.00 |
| | | | | | Total Fuente: | 93,751.00 | 500.00 | 94,251.00 | 0.00 | 45,281.90 | 32,781.90 | 32,781.90 | 47,004.89 | 59,504.89 | 0.00 |
| 151 | 1005 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Geografico: | 95,551.00 | 500.00 | 96,051.00 | 0.00 | 45,281.90 | 32,781.90 | 32,781.90 | 48,804.89 | 61,304.89 | 0.00 |
| 111 | 1006 | 31 | | | ENERGÍA ELÉCTRICA | 8,114.00 | 0.00 | 8,114.00 | 0.00 | 1,733.00 | 1,733.00 | 1,733.00 | 4,530.74 | 4,530.74 | 0.00 |
| 113 | 1006 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1006 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,324.00 | 0.00 | 27,324.00 | 0.00 | 0.00 | 12,600.00 | 12,600.00 | 5,724.00 | 14,724.00 | 0.00 |
| | | | | | Total Fuente: | 84,331.00 | 0.00 | 84,331.00 | 0.00 | 15,168.90 | 27,768.90 | 27,768.90 | 45,711.84 | 54,711.84 | 0.00 |
| 151 | 1006 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 86,331.00 | 0.00 | 86,331.00 | 0.00 | 15,168.90 | 27,768.90 | 27,768.90 | 47,711.84 | 56,711.84 | 0.00 |
| 111 | 1007 | 31 | | | ENERGÍA ELÉCTRICA | 7,661.00 | 0.00 | 7,661.00 | 0.00 | 2,069.00 | 2,069.00 | 2,069.00 | 3,567.90 | 3,567.90 | 0.00 |
| 113 | 1007 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1007 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 86,914.00 | 0.00 | 86,914.00 | 0.00 | 15,504.90 | 23,504.90 | 23,504.90 | 45,385.00 | 55,385.00 | 0.00 |
| 151 | 1007 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Fuente: | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | | Total Geografico: | 88,914.00 | 0.00 | 88,914.00 | 0.00 | 15,504.90 | 23,504.90 | 23,504.90 | 47,385.00 | 57,385.00 | 0.00 |
| 111 | 1008 | 31 | | | ENERGÍA ELÉCTRICA | 4,701.00 | 0.00 | 4,701.00 | 0.00 | 952.00 | 952.00 | 952.00 | 2,773.34 | 2,773.34 | 0.00 |
| 113 | 1008 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1008 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,360.00 | 0.00 | 30,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 83,954.00 | 0.00 | 83,954.00 | 0.00 | 38,387.90 | 28,387.90 | 28,387.90 | 44,590.44 | 54,590.44 | 0.00 |
| 151 | 1008 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| | | | | | Total Fuente: | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 193 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 86,954.00 | 0.00 | 86,954.00 | 0.00 | 38,387.90 | 28,387.90 | 28,387.90 | 47,590.44 | 57,590.44 | 0.00 |
| 111 | 1009 | 31 | | | ENERGÍA ELÉCTRICA | 5,199.00 | 0.00 | 5,199.00 | 0.00 | 1,273.00 | 1,273.00 | 1,273.00 | 2,829.47 | 2,829.47 | 0.00 |
| 113 | 1009 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1009 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,540.00 | 0.00 | 45,540.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 9,540.00 | 24,540.00 | 0.00 |
| | | | | | Total Fuente: | 99,632.00 | 0.00 | 99,632.00 | 0.00 | 14,708.90 | 26,708.90 | 26,708.90 | 47,826.57 | 62,826.57 | 0.00 |
| 151 | 1009 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Fuente: | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| | | | | | Total Geografico: | 107,632.00 | 0.00 | 107,632.00 | 0.00 | 14,708.90 | 26,708.90 | 26,708.90 | 55,826.57 | 70,826.57 | 0.00 |
| 111 | 1010 | 31 | | | ENERGÍA ELÉCTRICA | 10,230.00 | 4,000.00 | 14,230.00 | 0.00 | 3,741.00 | 3,741.00 | 3,741.00 | 6,729.35 | 6,729.35 | 0.00 |
| 113 | 1010 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| 151 | 1010 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,720.00 | 0.00 | 60,720.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 | 12,720.00 | 32,720.00 | 0.00 |
| | | | | | Total Fuente: | 122,576.00 | 4,000.00 | 126,576.00 | 0.00 | 17,586.63 | 33,586.63 | 33,586.63 | 57,229.72 | 77,229.72 | 0.00 |
| 151 | 1010 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 0.00 |
| | | | | | Total Fuente: | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 0.00 |
| | | | | | Total Geografico: | 125,326.00 | 4,000.00 | 129,326.00 | 0.00 | 17,586.63 | 33,586.63 | 33,586.63 | 59,979.72 | 79,979.72 | 0.00 |
| 111 | 1011 | 31 | | | ENERGÍA ELÉCTRICA | 6,346.00 | 0.00 | 6,346.00 | 0.00 | 1,563.00 | 1,563.00 | 1,563.00 | 3,393.49 | 3,393.49 | 0.00 |
| 113 | 1011 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1011 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,745.00 | 0.00 | 41,745.00 | 0.00 | 33,000.00 | 19,250.00 | 19,250.00 | 8,745.00 | 22,495.00 | 0.00 |
| | | | | | Total Fuente: | 96,984.00 | 0.00 | 96,984.00 | 0.00 | 47,998.90 | 34,248.90 | 34,248.90 | 47,595.59 | 61,345.59 | 0.00 |
| 151 | 1011 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Fuente: | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| | | | | | Total Geografico: | 98,784.00 | 0.00 | 98,784.00 | 0.00 | 47,998.90 | 34,248.90 | 34,248.90 | 49,395.59 | 63,145.59 | 0.00 |
| 111 | 1012 | 31 | | | ENERGÍA ELÉCTRICA | 5,645.00 | 0.00 | 5,645.00 | 0.00 | 1,292.00 | 1,292.00 | 1,292.00 | 3,072.09 | 3,072.09 | 0.00 |
| 113 | 1012 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1012 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 15,829.00 | 0.00 | 15,829.00 | 0.00 | 15,829.00 | 12,600.00 | 12,600.00 | 0.00 | 3,229.00 | 0.00 |
| | | | | | Total Fuente: | 70,367.00 | 0.00 | 70,367.00 | 0.00 | 30,556.90 | 27,327.90 | 27,327.90 | 38,529.19 | 41,758.19 | 0.00 |
| 151 | 1012 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 14,695.00 | 0.00 | 14,695.00 | 0.00 | 5,771.00 | 0.00 | 0.00 | 8,924.00 | 14,695.00 | 0.00 |
| | | | | | Total Fuente: | 14,695.00 | 0.00 | 14,695.00 | 0.00 | 5,771.00 | 0.00 | 0.00 | 8,924.00 | 14,695.00 | 0.00 |
| | | | | | Total Geografico: | 85,062.00 | 0.00 | 85,062.00 | 0.00 | 36,327.90 | 27,327.90 | 27,327.90 | 47,453.19 | 56,453.19 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 194 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1013 | 31 | | | ENERGÍA ELÉCTRICA | 6,366.00 | 0.00 | 6,366.00 | 0.00 | 1,580.00 | 1,580.00 | 1,580.00 | 3,114.70 | 3,114.70 | 0.00 |
| 113 | 1013 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,376.00 | 0.00 | 49,376.00 | 0.00 | 13,379.23 | 13,379.23 | 13,379.23 | 34,325.47 | 34,325.47 | 0.00 |
| 151 | 1013 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 52,076.00 | 0.00 | 52,076.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | 13,676.00 | 29,676.00 | 0.00 |
| | | | | | Total Fuente: | 52,076.00 | 0.00 | 52,076.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | 13,676.00 | 29,676.00 | 0.00 |
| | | | | | Total Geografico: | 101,452.00 | 0.00 | 101,452.00 | 0.00 | 13,379.23 | 26,179.23 | 26,179.23 | 48,001.47 | 64,001.47 | 0.00 |
| 111 | 1014 | 31 | | | ENERGÍA ELÉCTRICA | 6,927.00 | 1,500.00 | 8,427.00 | 0.00 | 1,718.00 | 1,718.00 | 1,718.00 | 4,773.87 | 4,773.87 | 0.00 |
| 113 | 1014 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,937.00 | 1,500.00 | 51,437.00 | 0.00 | 13,517.23 | 13,517.23 | 13,517.23 | 35,984.64 | 35,984.64 | 0.00 |
| 151 | 1014 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,130.00 | 0.00 | 56,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 14,130.00 | 31,630.00 | 0.00 |
| | | | | | Total Fuente: | 56,130.00 | 0.00 | 56,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 14,130.00 | 31,630.00 | 0.00 |
| | | | | | Total Geografico: | 106,067.00 | 1,500.00 | 107,567.00 | 0.00 | 55,517.23 | 38,017.23 | 38,017.23 | 50,114.64 | 67,614.64 | 0.00 |
| 111 | 1015 | 31 | | | ENERGÍA ELÉCTRICA | 6,104.00 | 0.00 | 6,104.00 | 0.00 | 1,174.00 | 1,174.00 | 1,174.00 | 4,006.33 | 4,006.33 | 0.00 |
| 113 | 1015 | 31 | | | TELEFONÍA | 48,893.00 | 24,433.90 | 73,326.90 | 0.00 | 11,226.90 | 11,226.90 | 11,226.90 | 49,600.00 | 49,600.00 | 0.00 |
| | | | | | Total Fuente: | 54,997.00 | 24,433.90 | 79,430.90 | 0.00 | 12,400.90 | 12,400.90 | 12,400.90 | 53,606.33 | 53,606.33 | 0.00 |
| 151 | 1015 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 31,704.00 | 4,296.00 | 36,000.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | | | Total Fuente: | 31,704.00 | 4,296.00 | 36,000.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | | | Total Geografico: | 86,701.00 | 28,729.90 | 115,430.90 | 0.00 | 48,400.90 | 33,400.90 | 33,400.90 | 53,606.33 | 68,606.33 | 0.00 |
| 111 | 1016 | 31 | | | ENERGÍA ELÉCTRICA | 5,050.00 | 0.00 | 5,050.00 | 0.00 | 1,405.00 | 1,405.00 | 1,405.00 | 2,536.43 | 2,536.43 | 0.00 |
| 113 | 1016 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,943.00 | 0.00 | 53,943.00 | 0.00 | 14,840.90 | 14,840.90 | 14,840.90 | 37,993.53 | 37,993.53 | 0.00 |
| 151 | 1016 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,402.00 | -4,296.00 | 18,106.00 | 0.00 | 16,128.00 | 9,408.00 | 9,408.00 | 1,978.00 | 8,698.00 | 0.00 |
| | | | | | Total Fuente: | 22,402.00 | -4,296.00 | 18,106.00 | 0.00 | 16,128.00 | 9,408.00 | 9,408.00 | 1,978.00 | 8,698.00 | 0.00 |
| | | | | | Total Geografico: | 76,345.00 | -4,296.00 | 72,049.00 | 0.00 | 30,968.90 | 24,248.90 | 24,248.90 | 39,971.53 | 46,691.53 | 0.00 |
| 111 | 1017 | 31 | | | ENERGÍA ELÉCTRICA | 6,224.00 | 0.00 | 6,224.00 | 0.00 | 1,468.00 | 1,468.00 | 1,468.00 | 3,323.46 | 3,323.46 | 0.00 |
| 113 | 1017 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,234.00 | 0.00 | 49,234.00 | 0.00 | 13,267.23 | 13,267.23 | 13,267.23 | 34,534.23 | 34,534.23 | 0.00 |
| 151 | 1017 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 33,160.00 | 0.00 | 33,160.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 9,160.00 | 19,160.00 | 0.00 |
| | | | | | Total Fuente: | 33,160.00 | 0.00 | 33,160.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 9,160.00 | 19,160.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 195 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 82,394.00 | 0.00 | 82,394.00 | 0.00 | 37,267.23 | 27,267.23 | 27,267.23 | 43,694.23 | 53,694.23 | 0.00 |
| 111 | 1018 | 31 | | | ENERGÍA ELÉCTRICA | 2,606.00 | 0.00 | 2,606.00 | 0.00 | 795.00 | 795.00 | 795.00 | 1,013.05 | 1,013.05 | 0.00 |
| 113 | 1018 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 45,616.00 | 0.00 | 45,616.00 | 0.00 | 12,594.23 | 12,594.23 | 12,594.23 | 32,223.82 | 32,223.82 | 0.00 |
| 151 | 1018 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 22,752.00 | 0.00 | 22,752.00 | 0.00 | 16,800.00 | 9,800.00 | 9,800.00 | 4,552.00 | 11,552.00 | 0.00 |
| | | | | | Total Fuente: | 22,752.00 | 0.00 | 22,752.00 | 0.00 | 16,800.00 | 9,800.00 | 9,800.00 | 4,552.00 | 11,552.00 | 0.00 |
| | | | | | Total Geografico: | 68,368.00 | 0.00 | 68,368.00 | 0.00 | 29,394.23 | 22,394.23 | 22,394.23 | 36,775.82 | 43,775.82 | 0.00 |
| 111 | 1019 | 31 | | | ENERGÍA ELÉCTRICA | 2,891.00 | 0.00 | 2,891.00 | 0.00 | 773.00 | 773.00 | 773.00 | 1,334.20 | 1,334.20 | 0.00 |
| 113 | 1019 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 51,784.00 | 0.00 | 51,784.00 | 0.00 | 14,208.90 | 14,208.90 | 14,208.90 | 36,791.30 | 36,791.30 | 0.00 |
| 151 | 1019 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 25,010.00 | 0.00 | 25,010.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 7,010.00 | 14,510.00 | 0.00 |
| | | | | | Total Fuente: | 25,010.00 | 0.00 | 25,010.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 7,010.00 | 14,510.00 | 0.00 |
| | | | | | Total Geografico: | 76,794.00 | 0.00 | 76,794.00 | 0.00 | 32,208.90 | 24,708.90 | 24,708.90 | 43,801.30 | 51,301.30 | 0.00 |
| 111 | 1020 | 31 | | | ENERGÍA ELÉCTRICA | 7,078.00 | 700.00 | 7,778.00 | 0.00 | 1,443.00 | 1,443.00 | 1,443.00 | 4,458.67 | 4,458.67 | 0.00 |
| 113 | 1020 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,971.00 | 700.00 | 56,671.00 | 0.00 | 14,878.90 | 14,878.90 | 14,878.90 | 39,915.77 | 39,915.77 | 0.00 |
| 151 | 1020 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,003.00 | 0.00 | 36,003.00 | 0.00 | 0.00 | 15,680.00 | 15,680.00 | 9,123.00 | 20,323.00 | 0.00 |
| | | | | | Total Fuente: | 36,003.00 | 0.00 | 36,003.00 | 0.00 | 0.00 | 15,680.00 | 15,680.00 | 9,123.00 | 20,323.00 | 0.00 |
| | | | | | Total Geografico: | 91,974.00 | 700.00 | 92,674.00 | 0.00 | 14,878.90 | 30,558.90 | 30,558.90 | 49,038.77 | 60,238.77 | 0.00 |
| 111 | 1021 | 31 | | | ENERGÍA ELÉCTRICA | 3,780.00 | 0.00 | 3,780.00 | 0.00 | 710.00 | 710.00 | 710.00 | 2,032.34 | 2,032.34 | 0.00 |
| 113 | 1021 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,673.00 | 0.00 | 52,673.00 | 0.00 | 14,145.90 | 14,145.90 | 14,145.90 | 37,489.44 | 37,489.44 | 0.00 |
| 151 | 1021 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 12,000.00 | 12,000.00 | 8,360.00 | 20,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 12,000.00 | 12,000.00 | 8,360.00 | 20,360.00 | 0.00 |
| | | | | | Total Geografico: | 85,033.00 | 0.00 | 85,033.00 | 0.00 | 38,145.90 | 26,145.90 | 26,145.90 | 45,849.44 | 57,849.44 | 0.00 |
| 111 | 1101 | 31 | | | ENERGÍA ELÉCTRICA | 77,786.00 | 0.00 | 77,786.00 | 0.00 | 4,986.00 | 4,986.00 | 4,986.00 | 68,172.00 | 68,172.00 | 0.00 |
| 113 | 1101 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 120,796.00 | 0.00 | 120,796.00 | 0.00 | 16,785.23 | 16,785.23 | 16,785.23 | 99,382.77 | 99,382.77 | 0.00 |
| 151 | 1101 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 121,350.00 | 0.00 | 121,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,850.00 | 113,850.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 196 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 121,350.00 | 0.00 | 121,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,850.00 | 113,850.00 | 0.00 |
| | | | | | Total Geografico: | 242,146.00 | 0.00 | 242,146.00 | 0.00 | 16,785.23 | 16,785.23 | 16,785.23 | 213,232.77 | 213,232.77 | 0.00 |
| 111 | 1102 | 31 | | | ENERGÍA ELÉCTRICA | 18,101.00 | 1,000.00 | 19,101.00 | 0.00 | 4,922.00 | 4,922.00 | 4,922.00 | 9,271.09 | 9,271.09 | 0.00 |
| 113 | 1102 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 69,727.00 | 1,000.00 | 70,727.00 | 0.00 | 18,767.63 | 18,767.63 | 18,767.63 | 47,051.46 | 47,051.46 | 0.00 |
| 151 | 1102 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 66,338.00 | 0.00 | 66,338.00 | 0.00 | 49,200.00 | 28,700.00 | 28,700.00 | 17,138.00 | 37,638.00 | 0.00 |
| | | | | | Total Fuente: | 66,338.00 | 0.00 | 66,338.00 | 0.00 | 49,200.00 | 28,700.00 | 28,700.00 | 17,138.00 | 37,638.00 | 0.00 |
| | | | | | Total Geografico: | 136,065.00 | 1,000.00 | 137,065.00 | 0.00 | 67,967.63 | 47,467.63 | 47,467.63 | 64,189.46 | 84,689.46 | 0.00 |
| 111 | 1103 | 31 | | | ENERGÍA ELÉCTRICA | 9,663.00 | 4,000.00 | 13,663.00 | 0.00 | 4,306.00 | 4,306.00 | 4,306.00 | 5,512.18 | 5,512.18 | 0.00 |
| 113 | 1103 | 31 | | | TELEFONÍA | 48,893.00 | 24,913.90 | 73,806.90 | 0.00 | 11,706.90 | 11,706.90 | 11,706.90 | 49,600.00 | 49,600.00 | 0.00 |
| 151 | 1103 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 45,600.00 | 45,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,600.00 | 45,600.00 | 0.00 |
| | | | | | Total Fuente: | 58,556.00 | 74,513.90 | 133,069.90 | 0.00 | 16,012.90 | 16,012.90 | 16,012.90 | 100,712.18 | 100,712.18 | 0.00 |
| 151 | 1103 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 103,284.00 | 0.00 | 103,284.00 | 0.00 | 91,199.99 | 72,199.99 | 72,199.99 | 12,084.01 | 31,084.01 | 0.00 |
| | | | | | Total Fuente: | 103,284.00 | 0.00 | 103,284.00 | 0.00 | 91,199.99 | 72,199.99 | 72,199.99 | 12,084.01 | 31,084.01 | 0.00 |
| | | | | | Total Geografico: | 161,840.00 | 74,513.90 | 236,353.90 | 0.00 | 107,212.89 | 88,212.89 | 88,212.89 | 112,796.19 | 131,796.19 | 0.00 |
| 111 | 1104 | 31 | | | ENERGÍA ELÉCTRICA | 4,765.00 | 0.00 | 4,765.00 | 0.00 | 1,063.00 | 1,063.00 | 1,063.00 | 2,558.47 | 2,558.47 | 0.00 |
| 113 | 1104 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,658.00 | 0.00 | 53,658.00 | 0.00 | 14,498.90 | 14,498.90 | 14,498.90 | 38,015.57 | 38,015.57 | 0.00 |
| 151 | 1104 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,796.00 | 0.00 | 37,796.00 | 0.00 | 30,800.00 | 17,600.00 | 17,600.00 | 6,996.00 | 20,196.00 | 0.00 |
| | | | | | Total Fuente: | 37,796.00 | 0.00 | 37,796.00 | 0.00 | 30,800.00 | 17,600.00 | 17,600.00 | 6,996.00 | 20,196.00 | 0.00 |
| | | | | | Total Geografico: | 91,454.00 | 0.00 | 91,454.00 | 0.00 | 45,298.90 | 32,098.90 | 32,098.90 | 45,011.57 | 58,211.57 | 0.00 |
| 111 | 1105 | 31 | | | ENERGÍA ELÉCTRICA | 6,986.00 | 0.00 | 6,986.00 | 0.00 | 1,581.00 | 1,581.00 | 1,581.00 | 3,713.68 | 3,713.68 | 0.00 |
| 113 | 1105 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,996.00 | 0.00 | 49,996.00 | 0.00 | 13,380.23 | 13,380.23 | 13,380.23 | 34,924.45 | 34,924.45 | 0.00 |
| 151 | 1105 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 18,000.00 | 18,000.00 | 12,540.00 | 30,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 18,000.00 | 18,000.00 | 12,540.00 | 30,540.00 | 0.00 |
| | | | | | Total Geografico: | 98,536.00 | 0.00 | 98,536.00 | 0.00 | 49,380.23 | 31,380.23 | 31,380.23 | 47,464.45 | 65,464.45 | 0.00 |
| 111 | 1106 | 31 | | | ENERGÍA ELÉCTRICA | 8,540.00 | 0.00 | 8,540.00 | 0.00 | 2,317.00 | 2,317.00 | 2,317.00 | 4,075.14 | 4,075.14 | 0.00 |
| 113 | 1106 | 31 | | | TELEFONÍA | 97,785.00 | -47,000.00 | 50,785.00 | 0.00 | 26,871.80 | 26,871.80 | 26,871.80 | 23,913.20 | 23,913.20 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 197 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 106,325.00 | -47,000.00 | 59,325.00 | 0.00 | 29,188.80 | 29,188.80 | 29,188.80 | 27,988.34 | 27,988.34 | 0.00 |
| 151 | 1106 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 93,844.00 | 0.00 | 93,844.00 | 0.00 | 36,600.00 | 17,000.00 | 17,000.00 | 48,444.00 | 68,044.00 | 0.00 |
| | | | | | Total Fuente: | 93,844.00 | 0.00 | 93,844.00 | 0.00 | 36,600.00 | 17,000.00 | 17,000.00 | 48,444.00 | 68,044.00 | 0.00 |
| | | | | | Total Geografico: | 200,169.00 | -47,000.00 | 153,169.00 | 0.00 | 65,788.80 | 46,188.80 | 46,188.80 | 76,432.34 | 96,032.34 | 0.00 |
| 111 | 1107 | 31 | | | ENERGÍA ELÉCTRICA | 6,964.00 | 0.00 | 6,964.00 | 0.00 | 1,549.00 | 1,549.00 | 1,549.00 | 3,921.37 | 3,921.37 | 0.00 |
| 113 | 1107 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,974.00 | 0.00 | 49,974.00 | 0.00 | 13,348.23 | 13,348.23 | 13,348.23 | 35,132.14 | 35,132.14 | 0.00 |
| 151 | 1107 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 30,360.00 | 30,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 30,360.00 | 30,360.00 | 0.00 |
| | | | | | Total Geografico: | 82,334.00 | 0.00 | 82,334.00 | 0.00 | 15,348.23 | 15,348.23 | 15,348.23 | 65,492.14 | 65,492.14 | 0.00 |
| 111 | 1108 | 31 | | | ENERGÍA ELÉCTRICA | 4,915.00 | 1,000.00 | 5,915.00 | 0.00 | 1,078.00 | 1,078.00 | 1,078.00 | 3,439.40 | 3,439.40 | 0.00 |
| 113 | 1108 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,808.00 | 1,000.00 | 54,808.00 | 0.00 | 14,513.90 | 14,513.90 | 14,513.90 | 38,896.50 | 38,896.50 | 0.00 |
| 151 | 1108 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 67,950.00 | 0.00 | 67,950.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,450.00 | 60,450.00 | 0.00 |
| | | | | | Total Fuente: | 67,950.00 | 0.00 | 67,950.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,450.00 | 60,450.00 | 0.00 |
| | | | | | Total Geografico: | 121,758.00 | 1,000.00 | 122,758.00 | 0.00 | 19,513.90 | 19,513.90 | 19,513.90 | 99,346.50 | 99,346.50 | 0.00 |
| 111 | 1109 | 31 | | | ENERGÍA ELÉCTRICA | 4,613.00 | 0.00 | 4,613.00 | 0.00 | 1,245.00 | 1,245.00 | 1,245.00 | 2,144.67 | 2,144.67 | 0.00 |
| 113 | 1109 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,506.00 | 0.00 | 53,506.00 | 0.00 | 14,680.90 | 14,680.90 | 14,680.90 | 37,601.77 | 37,601.77 | 0.00 |
| 151 | 1109 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,182.00 | 0.00 | 27,182.00 | 0.00 | 20,160.00 | 11,760.00 | 11,760.00 | 7,022.00 | 15,422.00 | 0.00 |
| | | | | | Total Fuente: | 27,182.00 | 0.00 | 27,182.00 | 0.00 | 20,160.00 | 11,760.00 | 11,760.00 | 7,022.00 | 15,422.00 | 0.00 |
| | | | | | Total Geografico: | 80,688.00 | 0.00 | 80,688.00 | 0.00 | 34,840.90 | 26,440.90 | 26,440.90 | 44,623.77 | 53,023.77 | 0.00 |
| 111 | 1201 | 31 | | | ENERGÍA ELÉCTRICA | 7,480.00 | 3,000.00 | 10,480.00 | 0.00 | 3,477.29 | 3,477.29 | 3,477.29 | 4,961.84 | 4,961.84 | 0.00 |
| 113 | 1201 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 50,490.00 | 3,000.00 | 53,490.00 | 0.00 | 15,276.52 | 15,276.52 | 15,276.52 | 36,172.61 | 36,172.61 | 0.00 |
| 151 | 1201 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 108,080.00 | 0.00 | 108,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,080.00 | 108,080.00 | 0.00 |
| | | | | | Total Fuente: | 108,080.00 | 0.00 | 108,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,080.00 | 108,080.00 | 0.00 |
| | | | | | Total Geografico: | 158,570.00 | 3,000.00 | 161,570.00 | 0.00 | 15,276.52 | 15,276.52 | 15,276.52 | 144,252.61 | 144,252.61 | 0.00 |
| 111 | 1202 | 31 | | | ENERGÍA ELÉCTRICA | 64.00 | 12,000.00 | 12,064.00 | 0.00 | 3,942.64 | 3,942.64 | 3,942.64 | 6,852.10 | 6,852.10 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 198 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1202 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 43,074.00 | 12,000.00 | 55,074.00 | 0.00 | 15,741.87 | 15,741.87 | 15,741.87 | 38,062.87 | 38,062.87 | 0.00 |
| 151 | 1202 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 122,968.00 | 0.00 | 122,968.00 | 0.00 | 91,200.00 | 53,200.00 | 53,200.00 | 31,768.00 | 69,768.00 | 0.00 |
| | | | | | Total Fuente: | 122,968.00 | 0.00 | 122,968.00 | 0.00 | 91,200.00 | 53,200.00 | 53,200.00 | 31,768.00 | 69,768.00 | 0.00 |
| | | | | | Total Geografico: | 166,042.00 | 12,000.00 | 178,042.00 | 0.00 | 106,941.87 | 68,941.87 | 68,941.87 | 69,830.87 | 107,830.87 | 0.00 |
| 111 | 1203 | 31 | | | ENERGÍA ELÉCTRICA | 12,170.00 | 0.00 | 12,170.00 | 0.00 | 1,596.00 | 1,596.00 | 1,596.00 | 8,887.07 | 8,887.07 | 0.00 |
| 113 | 1203 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 61,063.00 | 0.00 | 61,063.00 | 0.00 | 15,031.90 | 15,031.90 | 15,031.90 | 44,344.17 | 44,344.17 | 0.00 |
| 151 | 1203 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 76,720.00 | 0.00 | 76,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,720.00 | 76,720.00 | 0.00 |
| | | | | | Total Fuente: | 76,720.00 | 0.00 | 76,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,720.00 | 76,720.00 | 0.00 |
| | | | | | Total Geografico: | 137,783.00 | 0.00 | 137,783.00 | 0.00 | 15,031.90 | 15,031.90 | 15,031.90 | 121,064.17 | 121,064.17 | 0.00 |
| 111 | 1204 | 31 | | | ENERGÍA ELÉCTRICA | 6,098.00 | 0.00 | 6,098.00 | 0.00 | 1,544.00 | 1,544.00 | 1,544.00 | 2,945.57 | 2,945.57 | 0.00 |
| 113 | 1204 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,991.00 | 0.00 | 54,991.00 | 0.00 | 14,979.90 | 14,979.90 | 14,979.90 | 38,402.67 | 38,402.67 | 0.00 |
| 151 | 1204 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 80,900.00 | 0.00 | 80,900.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 20,900.00 | 45,900.00 | 0.00 |
| | | | | | Total Fuente: | 80,900.00 | 0.00 | 80,900.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 20,900.00 | 45,900.00 | 0.00 |
| | | | | | Total Geografico: | 135,891.00 | 0.00 | 135,891.00 | 0.00 | 14,979.90 | 49,979.90 | 49,979.90 | 59,302.67 | 84,302.67 | 0.00 |
| 111 | 1205 | 31 | | | ENERGÍA ELÉCTRICA | 15,714.00 | 0.00 | 15,714.00 | 0.00 | 2,097.00 | 2,097.00 | 2,097.00 | 11,548.10 | 11,548.10 | 0.00 |
| 113 | 1205 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 64,607.00 | 0.00 | 64,607.00 | 0.00 | 15,532.90 | 15,532.90 | 15,532.90 | 47,005.20 | 47,005.20 | 0.00 |
| 151 | 1205 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 4,450.00 | 19,450.00 | 0.00 |
| | | | | | Total Fuente: | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 4,450.00 | 19,450.00 | 0.00 |
| | | | | | Total Geografico: | 105,057.00 | 0.00 | 105,057.00 | 0.00 | 51,532.90 | 36,532.90 | 36,532.90 | 51,455.20 | 66,455.20 | 0.00 |
| 111 | 1206 | 31 | | | ENERGÍA ELÉCTRICA | 7,383.00 | 0.00 | 7,383.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,383.00 | 7,383.00 | 0.00 |
| 113 | 1206 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,276.00 | 0.00 | 56,276.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,840.10 | 42,840.10 | 0.00 |
| 151 | 1206 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,005.00 | 4,000.00 | 60,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,005.00 | 60,005.00 | 0.00 |
| | | | | | Total Fuente: | 56,005.00 | 4,000.00 | 60,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,005.00 | 60,005.00 | 0.00 |
| | | | | | Total Geografico: | 112,281.00 | 4,000.00 | 116,281.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 102,845.10 | 102,845.10 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 199 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1207 | 31 | | | ENERGÍA ELÉCTRICA | 6,588.00 | 0.00 | 6,588.00 | 0.00 | 2,101.00 | 2,101.00 | 2,101.00 | 1,789.11 | 1,789.11 | 0.00 |
| 113 | 1207 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,481.00 | 0.00 | 55,481.00 | 0.00 | 15,536.90 | 15,536.90 | 15,536.90 | 37,246.21 | 37,246.21 | 0.00 |
| 151 | 1207 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 100,900.00 | -4,000.00 | 96,900.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 36,900.00 | 61,900.00 | 0.00 |
| | | | | | Total Fuente: | 100,900.00 | -4,000.00 | 96,900.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 36,900.00 | 61,900.00 | 0.00 |
| | | | | | Total Geografico: | 156,381.00 | -4,000.00 | 152,381.00 | 0.00 | 75,536.90 | 50,536.90 | 50,536.90 | 74,146.21 | 99,146.21 | 0.00 |
| 111 | 1208 | 31 | | | ENERGÍA ELÉCTRICA | 2,977.00 | 0.00 | 2,977.00 | 0.00 | 375.00 | 375.00 | 375.00 | 2,230.11 | 2,230.11 | 0.00 |
| 113 | 1208 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 51,870.00 | 0.00 | 51,870.00 | 0.00 | 13,810.90 | 13,810.90 | 13,810.90 | 37,687.21 | 37,687.21 | 0.00 |
| 151 | 1208 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,414.00 | 0.00 | 51,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,414.00 | 51,414.00 | 0.00 |
| | | | | | Total Fuente: | 51,414.00 | 0.00 | 51,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,414.00 | 51,414.00 | 0.00 |
| | | | | | Total Geografico: | 103,284.00 | 0.00 | 103,284.00 | 0.00 | 13,810.90 | 13,810.90 | 13,810.90 | 89,101.21 | 89,101.21 | 0.00 |
| 111 | 1209 | 31 | | | ENERGÍA ELÉCTRICA | 4,395.00 | 0.00 | 4,395.00 | 0.00 | 535.00 | 535.00 | 535.00 | 2,725.42 | 2,725.42 | 0.00 |
| 113 | 1209 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,288.00 | 0.00 | 53,288.00 | 0.00 | 13,970.90 | 13,970.90 | 13,970.90 | 38,182.52 | 38,182.52 | 0.00 |
| 151 | 1209 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,810.00 | 72,810.00 | 0.00 |
| | | | | | Total Fuente: | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,810.00 | 72,810.00 | 0.00 |
| | | | | | Total Geografico: | 126,098.00 | 0.00 | 126,098.00 | 0.00 | 13,970.90 | 13,970.90 | 13,970.90 | 110,992.52 | 110,992.52 | 0.00 |
| 111 | 1210 | 31 | | | ENERGÍA ELÉCTRICA | 22,051.00 | 0.00 | 22,051.00 | 0.00 | 1,941.00 | 1,941.00 | 1,941.00 | 18,353.84 | 18,353.84 | 0.00 |
| 113 | 1210 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 70,944.00 | 0.00 | 70,944.00 | 0.00 | 15,376.90 | 15,376.90 | 15,376.90 | 53,810.94 | 53,810.94 | 0.00 |
| 151 | 1210 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,012.00 | 0.00 | 55,012.00 | 0.00 | 40,800.00 | 23,800.00 | 23,800.00 | 14,212.00 | 31,212.00 | 0.00 |
| | | | | | Total Fuente: | 55,012.00 | 0.00 | 55,012.00 | 0.00 | 40,800.00 | 23,800.00 | 23,800.00 | 14,212.00 | 31,212.00 | 0.00 |
| | | | | | Total Geografico: | 125,956.00 | 0.00 | 125,956.00 | 0.00 | 56,176.90 | 39,176.90 | 39,176.90 | 68,022.94 | 85,022.94 | 0.00 |
| 111 | 1211 | 31 | | | ENERGÍA ELÉCTRICA | 9,326.00 | 0.00 | 9,326.00 | 0.00 | 2,166.00 | 2,166.00 | 2,166.00 | 4,817.84 | 4,817.84 | 0.00 |
| 113 | 1211 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 52,336.00 | 0.00 | 52,336.00 | 0.00 | 13,965.23 | 13,965.23 | 13,965.23 | 36,028.61 | 36,028.61 | 0.00 |
| 151 | 1211 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,196.00 | 0.00 | 42,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,996.00 | 39,996.00 | 0.00 |
| | | | | | Total Fuente: | 42,196.00 | 0.00 | 42,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,996.00 | 39,996.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 200 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 94,532.00 | 0.00 | 94,532.00 | 0.00 | 13,965.23 | 13,965.23 | 13,965.23 | 76,024.61 | 76,024.61 | 0.00 |
| 111 | 1212 | 31 | | | ENERGÍA ELÉCTRICA | 4,921.00 | 0.00 | 4,921.00 | 0.00 | 1,488.00 | 1,488.00 | 1,488.00 | 2,046.41 | 2,046.41 | 0.00 |
| 113 | 1212 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,814.00 | 0.00 | 53,814.00 | 0.00 | 14,923.90 | 14,923.90 | 14,923.90 | 37,503.51 | 37,503.51 | 0.00 |
| 151 | 1212 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,821.00 | 0.00 | 55,821.00 | 0.00 | 41,400.00 | 24,150.00 | 24,150.00 | 14,421.00 | 31,671.00 | 0.00 |
| | | | | | Total Fuente: | 55,821.00 | 0.00 | 55,821.00 | 0.00 | 41,400.00 | 24,150.00 | 24,150.00 | 14,421.00 | 31,671.00 | 0.00 |
| | | | | | Total Geografico: | 109,635.00 | 0.00 | 109,635.00 | 0.00 | 56,323.90 | 39,073.90 | 39,073.90 | 51,924.51 | 69,174.51 | 0.00 |
| 111 | 1213 | 31 | | | ENERGÍA ELÉCTRICA | 8,876.00 | 0.00 | 8,876.00 | 0.00 | 1,983.00 | 1,983.00 | 1,983.00 | 4,676.66 | 4,676.66 | 0.00 |
| 113 | 1213 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 57,769.00 | 0.00 | 57,769.00 | 0.00 | 15,418.90 | 15,418.90 | 15,418.90 | 40,133.76 | 40,133.76 | 0.00 |
| 151 | 1213 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,130.00 | 0.00 | 60,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 18,130.00 | 35,630.00 | 0.00 |
| | | | | | Total Fuente: | 60,130.00 | 0.00 | 60,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 18,130.00 | 35,630.00 | 0.00 |
| | | | | | Total Geografico: | 117,899.00 | 0.00 | 117,899.00 | 0.00 | 57,418.90 | 39,918.90 | 39,918.90 | 58,263.76 | 75,763.76 | 0.00 |
| 111 | 1214 | 31 | | | ENERGÍA ELÉCTRICA | 5,934.00 | 0.00 | 5,934.00 | 0.00 | 1,513.00 | 1,513.00 | 1,513.00 | 2,913.31 | 2,913.31 | 0.00 |
| 113 | 1214 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,827.00 | 0.00 | 54,827.00 | 0.00 | 14,948.90 | 14,948.90 | 14,948.90 | 38,370.41 | 38,370.41 | 0.00 |
| 151 | 1214 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 12,540.00 | 48,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 12,540.00 | 48,540.00 | 0.00 |
| | | | | | Total Geografico: | 103,367.00 | 0.00 | 103,367.00 | 0.00 | 50,948.90 | 14,948.90 | 14,948.90 | 50,910.41 | 86,910.41 | 0.00 |
| 111 | 1215 | 31 | | | ENERGÍA ELÉCTRICA | 17,092.00 | 0.00 | 17,092.00 | 0.00 | 2,972.00 | 2,972.00 | 2,972.00 | 11,779.18 | 11,779.18 | 0.00 |
| 113 | 1215 | 31 | | | TELEFONÍA | 91,902.00 | -41,000.00 | 50,902.00 | 0.00 | 25,235.13 | 25,235.13 | 25,235.13 | 25,666.87 | 25,666.87 | 0.00 |
| | | | | | Total Fuente: | 108,994.00 | -41,000.00 | 67,994.00 | 0.00 | 28,207.13 | 28,207.13 | 28,207.13 | 37,446.05 | 37,446.05 | 0.00 |
| 151 | 1215 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 105,170.00 | 0.00 | 105,170.00 | 0.00 | 78,000.00 | 32,500.00 | 32,500.00 | 27,170.00 | 72,670.00 | 0.00 |
| | | | | | Total Fuente: | 105,170.00 | 0.00 | 105,170.00 | 0.00 | 78,000.00 | 32,500.00 | 32,500.00 | 27,170.00 | 72,670.00 | 0.00 |
| | | | | | Total Geografico: | 214,164.00 | -41,000.00 | 173,164.00 | 0.00 | 106,207.13 | 60,707.13 | 60,707.13 | 64,616.05 | 110,116.05 | 0.00 |
| 111 | 1216 | 31 | | | ENERGÍA ELÉCTRICA | 7,662.00 | 0.00 | 7,662.00 | 0.00 | 2,178.00 | 2,178.00 | 2,178.00 | 3,599.49 | 3,599.49 | 0.00 |
| 113 | 1216 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,555.00 | 0.00 | 56,555.00 | 0.00 | 15,613.90 | 15,613.90 | 15,613.90 | 39,056.59 | 39,056.59 | 0.00 |
| 151 | 1216 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 38,832.00 | 0.00 | 38,832.00 | 0.00 | 28,800.00 | 16,800.00 | 16,800.00 | 10,032.00 | 22,032.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 201 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 38,832.00 | 0.00 | 38,832.00 | 0.00 | 28,800.00 | 16,800.00 | 16,800.00 | 10,032.00 | 22,032.00 | 0.00 |
| | | | | | Total Geografico: | 95,387.00 | 0.00 | 95,387.00 | 0.00 | 44,413.90 | 32,413.90 | 32,413.90 | 49,088.59 | 61,088.59 | 0.00 |
| 111 | 1217 | 31 | | | ENERGÍA ELÉCTRICA | 8,485.00 | 0.00 | 8,485.00 | 0.00 | 2,263.00 | 2,263.00 | 2,263.00 | 4,101.20 | 4,101.20 | 0.00 |
| 113 | 1217 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 57,378.00 | 0.00 | 57,378.00 | 0.00 | 15,698.90 | 15,698.90 | 15,698.90 | 39,558.30 | 39,558.30 | 0.00 |
| 151 | 1217 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 76,046.00 | 0.00 | 76,046.00 | 0.00 | 56,400.00 | 32,900.00 | 32,900.00 | 19,646.00 | 43,146.00 | 0.00 |
| | | | | | Total Fuente: | 76,046.00 | 0.00 | 76,046.00 | 0.00 | 56,400.00 | 32,900.00 | 32,900.00 | 19,646.00 | 43,146.00 | 0.00 |
| | | | | | Total Geografico: | 133,424.00 | 0.00 | 133,424.00 | 0.00 | 72,098.90 | 48,598.90 | 48,598.90 | 59,204.30 | 82,704.30 | 0.00 |
| 111 | 1218 | 31 | | | ENERGÍA ELÉCTRICA | 10,456.00 | 3,000.00 | 13,456.00 | 0.00 | 4,214.00 | 4,214.00 | 4,214.00 | 6,473.35 | 6,473.35 | 0.00 |
| 113 | 1218 | 31 | | | TELEFONÍA | 97,785.00 | 0.00 | 97,785.00 | 0.00 | 25,142.80 | 25,142.80 | 25,142.80 | 60,142.20 | 60,142.20 | 0.00 |
| 151 | 1218 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 4,512.00 | 4,512.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,512.00 | 4,512.00 | 0.00 |
| | | | | | Total Fuente: | 108,241.00 | 7,512.00 | 115,753.00 | 0.00 | 29,356.80 | 29,356.80 | 29,356.80 | 71,127.55 | 71,127.55 | 0.00 |
| 151 | 1218 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 38,688.00 | 0.00 | 38,688.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 24,288.00 | 24,288.00 | 0.00 |
| | | | | | Total Fuente: | 38,688.00 | 0.00 | 38,688.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 24,288.00 | 24,288.00 | 0.00 |
| | | | | | Total Geografico: | 146,929.00 | 7,512.00 | 154,441.00 | 0.00 | 43,756.80 | 43,756.80 | 43,756.80 | 95,415.55 | 95,415.55 | 0.00 |
| 111 | 1219 | 31 | | | ENERGÍA ELÉCTRICA | 8,277.00 | 2,000.00 | 10,277.00 | 0.00 | 2,661.00 | 2,661.00 | 2,661.00 | 5,083.39 | 5,083.39 | 0.00 |
| 113 | 1219 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 51,287.00 | 2,000.00 | 53,287.00 | 0.00 | 14,460.23 | 14,460.23 | 14,460.23 | 36,294.16 | 36,294.16 | 0.00 |
| 151 | 1219 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 52,585.00 | 0.00 | 52,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,585.00 | 52,585.00 | 0.00 |
| | | | | | Total Fuente: | 52,585.00 | 0.00 | 52,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,585.00 | 52,585.00 | 0.00 |
| | | | | | Total Geografico: | 103,872.00 | 2,000.00 | 105,872.00 | 0.00 | 14,460.23 | 14,460.23 | 14,460.23 | 88,879.16 | 88,879.16 | 0.00 |
| 111 | 1220 | 31 | | | ENERGÍA ELÉCTRICA | 4,672.00 | 0.00 | 4,672.00 | 0.00 | 1,279.00 | 1,279.00 | 1,279.00 | 2,257.32 | 2,257.32 | 0.00 |
| 113 | 1220 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,565.00 | 0.00 | 53,565.00 | 0.00 | 14,714.90 | 14,714.90 | 14,714.90 | 37,714.42 | 37,714.42 | 0.00 |
| 151 | 1220 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,924.00 | 48,924.00 | 0.00 |
| | | | | | Total Fuente: | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,924.00 | 48,924.00 | 0.00 |
| | | | | | Total Geografico: | 102,489.00 | 0.00 | 102,489.00 | 0.00 | 14,714.90 | 14,714.90 | 14,714.90 | 86,638.42 | 86,638.42 | 0.00 |
| 111 | 1221 | 31 | | | ENERGÍA ELÉCTRICA | 6,629.00 | 0.00 | 6,629.00 | 0.00 | 1,553.00 | 1,553.00 | 1,553.00 | 3,418.13 | 3,418.13 | 0.00 |
| 113 | 1221 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 202 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 55,522.00 | 0.00 | 55,522.00 | 0.00 | 14,988.90 | 14,988.90 | 14,988.90 | 38,875.23 | 38,875.23 | 0.00 |
| 151 | 1221 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,068.00 | 0.00 | 42,068.00 | 0.00 | 31,200.00 | 15,600.00 | 15,600.00 | 10,868.00 | 26,468.00 | 0.00 |
| | | | | | Total Fuente: | 42,068.00 | 0.00 | 42,068.00 | 0.00 | 31,200.00 | 15,600.00 | 15,600.00 | 10,868.00 | 26,468.00 | 0.00 |
| | | | | | Total Geografico: | 97,590.00 | 0.00 | 97,590.00 | 0.00 | 46,188.90 | 30,588.90 | 30,588.90 | 49,743.23 | 65,343.23 | 0.00 |
| 111 | 1222 | 31 | | | ENERGÍA ELÉCTRICA | 8,918.00 | 0.00 | 8,918.00 | 0.00 | 2,570.00 | 2,570.00 | 2,570.00 | 4,125.77 | 4,125.77 | 0.00 |
| 113 | 1222 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 51,928.00 | 0.00 | 51,928.00 | 0.00 | 14,369.23 | 14,369.23 | 14,369.23 | 35,336.54 | 35,336.54 | 0.00 |
| 151 | 1222 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 67,776.00 | 0.00 | 67,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,776.00 | 67,776.00 | 0.00 |
| | | | | | Total Fuente: | 67,776.00 | 0.00 | 67,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,776.00 | 67,776.00 | 0.00 |
| | | | | | Total Geografico: | 119,704.00 | 0.00 | 119,704.00 | 0.00 | 14,369.23 | 14,369.23 | 14,369.23 | 103,112.54 | 103,112.54 | 0.00 |
| 111 | 1223 | 31 | | | ENERGÍA ELÉCTRICA | 6,808.00 | 0.00 | 6,808.00 | 0.00 | 1,376.00 | 1,376.00 | 1,376.00 | 3,712.98 | 3,712.98 | 0.00 |
| 113 | 1223 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,701.00 | 0.00 | 55,701.00 | 0.00 | 14,811.90 | 14,811.90 | 14,811.90 | 39,170.08 | 39,170.08 | 0.00 |
| 151 | 1223 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 6,996.00 | 17,996.00 | 0.00 |
| | | | | | Total Fuente: | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 6,996.00 | 17,996.00 | 0.00 |
| | | | | | Total Geografico: | 91,297.00 | 0.00 | 91,297.00 | 0.00 | 41,211.90 | 30,211.90 | 30,211.90 | 46,166.08 | 57,166.08 | 0.00 |
| 111 | 1224 | 31 | | | ENERGÍA ELÉCTRICA | 6,560.00 | 2,000.00 | 8,560.00 | 0.00 | 1,343.00 | 1,343.00 | 1,343.00 | 5,003.52 | 5,003.52 | 0.00 |
| 113 | 1224 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,453.00 | 2,000.00 | 57,453.00 | 0.00 | 14,778.90 | 14,778.90 | 14,778.90 | 40,460.62 | 40,460.62 | 0.00 |
| 151 | 1224 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,860.00 | 0.00 | 32,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,860.00 | 32,860.00 | 0.00 |
| | | | | | Total Fuente: | 32,860.00 | 0.00 | 32,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,860.00 | 32,860.00 | 0.00 |
| | | | | | Total Geografico: | 88,313.00 | 2,000.00 | 90,313.00 | 0.00 | 14,778.90 | 14,778.90 | 14,778.90 | 73,320.62 | 73,320.62 | 0.00 |
| 111 | 1225 | 31 | | | ENERGÍA ELÉCTRICA | 10,681.00 | 0.00 | 10,681.00 | 0.00 | 1,458.00 | 1,458.00 | 1,458.00 | 7,888.43 | 7,888.43 | 0.00 |
| 113 | 1225 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 59,574.00 | 0.00 | 59,574.00 | 0.00 | 14,893.90 | 14,893.90 | 14,893.90 | 43,345.53 | 43,345.53 | 0.00 |
| 151 | 1225 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 10,450.00 | 25,450.00 | 0.00 |
| | | | | | Total Fuente: | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 10,450.00 | 25,450.00 | 0.00 |
| | | | | | Total Geografico: | 100,024.00 | 0.00 | 100,024.00 | 0.00 | 44,893.90 | 29,893.90 | 29,893.90 | 53,795.53 | 68,795.53 | 0.00 |
| 111 | 1226 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 203 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|-----------|----------------|-----------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1226 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,793.00 | 0.00 | 55,793.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,357.10 | 42,357.10 | 0.00 |
| 151 | 1226 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 24,270.00 | 0.00 | 24,270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,270.00 | 24,270.00 | 0.00 |
| | | | | | Total Fuente: | 24,270.00 | 0.00 | 24,270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,270.00 | 24,270.00 | 0.00 |
| | | | | | Total Geografico: | 80,063.00 | 0.00 | 80,063.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 66,627.10 | 66,627.10 | 0.00 |
| 111 | 1227 | 31 | | | ENERGÍA ELÉCTRICA | 4,396.00 | 0.00 | 4,396.00 | 0.00 | 1,163.00 | 1,163.00 | 1,163.00 | 1,926.46 | 1,926.46 | 0.00 |
| 113 | 1227 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,289.00 | 0.00 | 53,289.00 | 0.00 | 14,598.90 | 14,598.90 | 14,598.90 | 37,383.56 | 37,383.56 | 0.00 |
| 151 | 1227 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,304.00 | 0.00 | 45,304.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 11,704.00 | 25,704.00 | 0.00 |
| | | | | | Total Fuente: | 45,304.00 | 0.00 | 45,304.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 11,704.00 | 25,704.00 | 0.00 |
| | | | | | Total Geografico: | 98,593.00 | 0.00 | 98,593.00 | 0.00 | 48,198.90 | 34,198.90 | 34,198.90 | 49,087.56 | 63,087.56 | 0.00 |
| 111 | 1228 | 31 | | | ENERGÍA ELÉCTRICA | 4,835.00 | 0.00 | 4,835.00 | 0.00 | 998.00 | 998.00 | 998.00 | 2,639.74 | 2,639.74 | 0.00 |
| 113 | 1228 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,728.00 | 0.00 | 53,728.00 | 0.00 | 14,433.90 | 14,433.90 | 14,433.90 | 38,096.84 | 38,096.84 | 0.00 |
| 151 | 1228 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 25,770.00 | 0.00 | 25,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 7,770.00 | 15,270.00 | 0.00 |
| | | | | | Total Fuente: | 25,770.00 | 0.00 | 25,770.00 | 0.00 | 18,000.00 | 10,500.00 | 10,500.00 | 7,770.00 | 15,270.00 | 0.00 |
| | | | | | Total Geografico: | 79,498.00 | 0.00 | 79,498.00 | 0.00 | 32,433.90 | 24,933.90 | 24,933.90 | 45,866.84 | 53,366.84 | 0.00 |
| 111 | 1229 | 31 | | | ENERGÍA ELÉCTRICA | 10,946.00 | 0.00 | 10,946.00 | 0.00 | 2,898.00 | 2,898.00 | 2,898.00 | 5,188.18 | 5,188.18 | 0.00 |
| 113 | 1229 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 59,839.00 | 0.00 | 59,839.00 | 0.00 | 16,333.90 | 16,333.90 | 16,333.90 | 40,645.28 | 40,645.28 | 0.00 |
| 151 | 1229 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,360.00 | 0.00 | 34,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,360.00 | 34,360.00 | 0.00 |
| | | | | | Total Fuente: | 34,360.00 | 0.00 | 34,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,360.00 | 34,360.00 | 0.00 |
| | | | | | Total Geografico: | 94,199.00 | 0.00 | 94,199.00 | 0.00 | 16,333.90 | 16,333.90 | 16,333.90 | 75,005.28 | 75,005.28 | 0.00 |
| 111 | 1230 | 31 | | | ENERGÍA ELÉCTRICA | 5,273.00 | 0.00 | 5,273.00 | 0.00 | 1,157.00 | 1,157.00 | 1,157.00 | 3,102.02 | 3,102.02 | 0.00 |
| 113 | 1230 | 31 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 5,273.00 | 0.00 | 5,273.00 | 0.00 | 1,157.00 | 1,157.00 | 1,157.00 | 3,102.02 | 3,102.02 | 0.00 |
| 151 | 1230 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,742.00 | 0.00 | 30,742.00 | 0.00 | 22,800.00 | 13,300.00 | 13,300.00 | 7,942.00 | 17,442.00 | 0.00 |
| | | | | | Total Fuente: | 30,742.00 | 0.00 | 30,742.00 | 0.00 | 22,800.00 | 13,300.00 | 13,300.00 | 7,942.00 | 17,442.00 | 0.00 |
| | | | | | Total Geografico: | 36,015.00 | 0.00 | 36,015.00 | 0.00 | 23,957.00 | 14,457.00 | 14,457.00 | 11,044.02 | 20,544.02 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 204 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1301 | 31 | | | TELEFONÍA | 43,010.00 | 5,305.13 | 48,315.13 | 0.00 | 25,235.13 | 25,235.13 | 25,235.13 | 23,080.00 | 23,080.00 | 0.00 |
| | | | | | Total Fuente: | 43,010.00 | 5,305.13 | 48,315.13 | 0.00 | 25,235.13 | 25,235.13 | 25,235.13 | 23,080.00 | 23,080.00 | 0.00 |
| 151 | 1301 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 200,763.00 | 0.00 | 200,763.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,376.60 | 193,376.60 | 0.00 |
| | | | | | Total Fuente: | 200,763.00 | 0.00 | 200,763.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,376.60 | 193,376.60 | 0.00 |
| | | | | | Total Geografico: | 243,773.00 | 5,305.13 | 249,078.13 | 0.00 | 25,235.13 | 25,235.13 | 25,235.13 | 216,456.60 | 216,456.60 | 0.00 |
| 111 | 1302 | 31 | | | ENERGÍA ELÉCTRICA | 5,609.00 | 2,000.00 | 7,609.00 | 0.00 | 1,560.00 | 1,560.00 | 1,560.00 | 4,166.45 | 4,166.45 | 0.00 |
| 113 | 1302 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 57,217.00 | 2,000.00 | 59,217.00 | 0.00 | 15,405.63 | 15,405.63 | 15,405.63 | 41,928.82 | 41,928.82 | 0.00 |
| 151 | 1302 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Geografico: | 121,937.00 | 2,000.00 | 123,937.00 | 0.00 | 63,405.63 | 43,405.63 | 43,405.63 | 58,648.82 | 78,648.82 | 0.00 |
| 111 | 1303 | 31 | | | ENERGÍA ELÉCTRICA | 4,048.00 | 0.00 | 4,048.00 | 0.00 | 1,132.00 | 1,132.00 | 1,132.00 | 1,702.79 | 1,702.79 | 0.00 |
| 113 | 1303 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 47,058.00 | 0.00 | 47,058.00 | 0.00 | 12,931.23 | 12,931.23 | 12,931.23 | 32,913.56 | 32,913.56 | 0.00 |
| 151 | 1303 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,560.00 | 15,840.00 | 50,400.00 | 0.00 | 50,400.00 | 25,200.00 | 25,200.00 | 0.00 | 25,200.00 | 0.00 |
| | | | | | Total Fuente: | 34,560.00 | 15,840.00 | 50,400.00 | 0.00 | 50,400.00 | 25,200.00 | 25,200.00 | 0.00 | 25,200.00 | 0.00 |
| | | | | | Total Geografico: | 81,618.00 | 15,840.00 | 97,458.00 | 0.00 | 63,331.23 | 38,131.23 | 38,131.23 | 32,913.56 | 58,113.56 | 0.00 |
| 111 | 1304 | 31 | | | ENERGÍA ELÉCTRICA | 13,504.00 | 0.00 | 13,504.00 | 0.00 | 1,793.00 | 1,793.00 | 1,793.00 | 10,119.62 | 10,119.62 | 0.00 |
| 113 | 1304 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 62,397.00 | 0.00 | 62,397.00 | 0.00 | 15,228.90 | 15,228.90 | 15,228.90 | 45,576.72 | 45,576.72 | 0.00 |
| 151 | 1304 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 108,720.00 | 0.00 | 108,720.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 60,720.00 | 60,720.00 | 0.00 |
| | | | | | Total Fuente: | 108,720.00 | 0.00 | 108,720.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 60,720.00 | 60,720.00 | 0.00 |
| | | | | | Total Geografico: | 171,117.00 | 0.00 | 171,117.00 | 0.00 | 63,228.90 | 63,228.90 | 63,228.90 | 106,296.72 | 106,296.72 | 0.00 |
| 111 | 1305 | 31 | | | ENERGÍA ELÉCTRICA | 6,614.00 | 0.00 | 6,614.00 | 0.00 | 1,596.00 | 1,596.00 | 1,596.00 | 3,341.89 | 3,341.89 | 0.00 |
| 113 | 1305 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,624.00 | 0.00 | 49,624.00 | 0.00 | 13,395.23 | 13,395.23 | 13,395.23 | 34,552.66 | 34,552.66 | 0.00 |
| 151 | 1305 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 43,686.00 | 0.00 | 43,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,986.00 | 40,986.00 | 0.00 |
| | | | | | Total Fuente: | 43,686.00 | 0.00 | 43,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,986.00 | 40,986.00 | 0.00 |
| | | | | | Total Geografico: | 93,310.00 | 0.00 | 93,310.00 | 0.00 | 13,395.23 | 13,395.23 | 13,395.23 | 75,538.66 | 75,538.66 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 205 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1306 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1306 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1306 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| | | | | | Total Fuente: | 55,793.00 | 30,000.00 | 85,793.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 72,357.10 | 72,357.10 | 0.00 |
| 151 | 1306 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 67,950.00 | 0.00 | 67,950.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 37,950.00 | 37,950.00 | 0.00 |
| | | | | | Total Fuente: | 67,950.00 | 0.00 | 67,950.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 37,950.00 | 37,950.00 | 0.00 |
| | | | | | Total Geografico: | 123,743.00 | 30,000.00 | 153,743.00 | 0.00 | 43,435.90 | 43,435.90 | 43,435.90 | 110,307.10 | 110,307.10 | 0.00 |
| 111 | 1307 | 31 | | | ENERGÍA ELÉCTRICA | 7,383.00 | 0.00 | 7,383.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,383.00 | 7,383.00 | 0.00 |
| 113 | 1307 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,276.00 | 0.00 | 56,276.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,840.10 | 42,840.10 | 0.00 |
| 151 | 1307 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,094.00 | 4,906.00 | 60,000.00 | 0.00 | 60,000.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | | | | | Total Fuente: | 55,094.00 | 4,906.00 | 60,000.00 | 0.00 | 60,000.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | | | | | Total Geografico: | 111,370.00 | 4,906.00 | 116,276.00 | 0.00 | 73,435.90 | 43,435.90 | 43,435.90 | 42,840.10 | 72,840.10 | 0.00 |
| 111 | 1308 | 31 | | | ENERGÍA ELÉCTRICA | 6,641.00 | 0.00 | 6,641.00 | 0.00 | 1,251.00 | 1,251.00 | 1,251.00 | 3,409.83 | 3,409.83 | 0.00 |
| 113 | 1308 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 58,249.00 | 0.00 | 58,249.00 | 0.00 | 15,096.63 | 15,096.63 | 15,096.63 | 41,172.20 | 41,172.20 | 0.00 |
| 151 | 1308 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 76,046.00 | 0.00 | 76,046.00 | 0.00 | 56,400.00 | 32,900.00 | 32,900.00 | 19,646.00 | 43,146.00 | 0.00 |
| | | | | | Total Fuente: | 76,046.00 | 0.00 | 76,046.00 | 0.00 | 56,400.00 | 32,900.00 | 32,900.00 | 19,646.00 | 43,146.00 | 0.00 |
| | | | | | Total Geografico: | 134,295.00 | 0.00 | 134,295.00 | 0.00 | 71,496.63 | 47,996.63 | 47,996.63 | 60,818.20 | 84,318.20 | 0.00 |
| 111 | 1309 | 31 | | | ENERGÍA ELÉCTRICA | 7,209.00 | 0.00 | 7,209.00 | 0.00 | 1,836.00 | 1,836.00 | 1,836.00 | 3,582.01 | 3,582.01 | 0.00 |
| 113 | 1309 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,102.00 | 0.00 | 56,102.00 | 0.00 | 15,271.90 | 15,271.90 | 15,271.90 | 39,039.11 | 39,039.11 | 0.00 |
| 151 | 1309 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 95,900.00 | 0.00 | 95,900.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 80,900.00 | 80,900.00 | 0.00 |
| | | | | | Total Fuente: | 95,900.00 | 0.00 | 95,900.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 80,900.00 | 80,900.00 | 0.00 |
| | | | | | Total Geografico: | 152,002.00 | 0.00 | 152,002.00 | 0.00 | 30,271.90 | 30,271.90 | 30,271.90 | 119,939.11 | 119,939.11 | 0.00 |
| 111 | 1310 | 31 | | | ENERGÍA ELÉCTRICA | 6,479.00 | 0.00 | 6,479.00 | 0.00 | 2,005.00 | 2,005.00 | 2,005.00 | 2,591.08 | 2,591.08 | 0.00 |
| 113 | 1310 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,372.00 | 0.00 | 55,372.00 | 0.00 | 15,440.90 | 15,440.90 | 15,440.90 | 38,048.18 | 38,048.18 | 0.00 |
| 151 | 1310 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,360.00 | 0.00 | 54,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,360.00 | 30,360.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 206 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 54,360.00 | 0.00 | 54,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,360.00 | 30,360.00 | 0.00 |
| | | | | | Total Geografico: | 109,732.00 | 0.00 | 109,732.00 | 0.00 | 15,440.90 | 15,440.90 | 15,440.90 | 68,408.18 | 68,408.18 | 0.00 |
| 111 | 1311 | 31 | | | ENERGÍA ELÉCTRICA | 5,944.00 | 0.00 | 5,944.00 | 0.00 | 1,357.00 | 1,357.00 | 1,357.00 | 3,057.87 | 3,057.87 | 0.00 |
| 113 | 1311 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,837.00 | 0.00 | 54,837.00 | 0.00 | 14,792.90 | 14,792.90 | 14,792.90 | 38,514.97 | 38,514.97 | 0.00 |
| 151 | 1311 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Geografico: | 119,557.00 | 0.00 | 119,557.00 | 0.00 | 62,792.90 | 42,792.90 | 42,792.90 | 55,234.97 | 75,234.97 | 0.00 |
| 111 | 1312 | 31 | | | ENERGÍA ELÉCTRICA | 6,774.00 | 0.00 | 6,774.00 | 0.00 | 1,722.00 | 1,722.00 | 1,722.00 | 3,476.24 | 3,476.24 | 0.00 |
| 113 | 1312 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,784.00 | 0.00 | 49,784.00 | 0.00 | 13,521.23 | 13,521.23 | 13,521.23 | 34,687.01 | 34,687.01 | 0.00 |
| 151 | 1312 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,630.00 | 49,630.00 | 0.00 |
| | | | | | Total Fuente: | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,630.00 | 49,630.00 | 0.00 |
| | | | | | Total Geografico: | 106,414.00 | 0.00 | 106,414.00 | 0.00 | 13,521.23 | 13,521.23 | 13,521.23 | 84,317.01 | 84,317.01 | 0.00 |
| 111 | 1313 | 31 | | | ENERGÍA ELÉCTRICA | 7,998.00 | 0.00 | 7,998.00 | 0.00 | 2,181.00 | 2,181.00 | 2,181.00 | 3,824.30 | 3,824.30 | 0.00 |
| 113 | 1313 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,891.00 | 0.00 | 56,891.00 | 0.00 | 15,616.90 | 15,616.90 | 15,616.90 | 39,281.40 | 39,281.40 | 0.00 |
| 151 | 1313 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 76,104.00 | 0.00 | 76,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,504.00 | 42,504.00 | 0.00 |
| | | | | | Total Fuente: | 76,104.00 | 0.00 | 76,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,504.00 | 42,504.00 | 0.00 |
| | | | | | Total Geografico: | 132,995.00 | 0.00 | 132,995.00 | 0.00 | 15,616.90 | 15,616.90 | 15,616.90 | 81,785.40 | 81,785.40 | 0.00 |
| 111 | 1314 | 31 | | | ENERGÍA ELÉCTRICA | 5,351.00 | 1,500.00 | 6,851.00 | 0.00 | 1,171.00 | 1,171.00 | 1,171.00 | 4,081.16 | 4,081.16 | 0.00 |
| 113 | 1314 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,244.00 | 1,500.00 | 55,744.00 | 0.00 | 14,606.90 | 14,606.90 | 14,606.90 | 39,538.26 | 39,538.26 | 0.00 |
| 151 | 1314 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 21,600.00 | 21,600.00 | 21,600.00 | 27,324.00 | 27,324.00 | 0.00 |
| | | | | | Total Fuente: | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 21,600.00 | 21,600.00 | 21,600.00 | 27,324.00 | 27,324.00 | 0.00 |
| | | | | | Total Geografico: | 103,168.00 | 1,500.00 | 104,668.00 | 0.00 | 36,206.90 | 36,206.90 | 36,206.90 | 66,862.26 | 66,862.26 | 0.00 |
| 111 | 1315 | 31 | | | ENERGÍA ELÉCTRICA | 5,743.00 | 0.00 | 5,743.00 | 0.00 | 1,482.00 | 1,482.00 | 1,482.00 | 2,718.88 | 2,718.88 | 0.00 |
| 113 | 1315 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 57,369.00 | 0.00 | 57,369.00 | 0.00 | 15,327.63 | 15,327.63 | 15,327.63 | 40,499.25 | 40,499.25 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 207 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 1315 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Geografico: | 122,089.00 | 0.00 | 122,089.00 | 0.00 | 63,327.63 | 43,327.63 | 43,327.63 | 57,219.25 | 77,219.25 | 0.00 |
| 111 | 1316 | 31 | | | ENERGÍA ELÉCTRICA | 6,032.00 | 0.00 | 6,032.00 | 0.00 | 1,209.00 | 1,209.00 | 1,209.00 | 3,363.89 | 3,363.89 | 0.00 |
| 113 | 1316 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,925.00 | 0.00 | 54,925.00 | 0.00 | 14,644.90 | 14,644.90 | 14,644.90 | 38,820.99 | 38,820.99 | 0.00 |
| 151 | 1316 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 28,800.00 | 16,800.00 | 16,800.00 | 3,560.00 | 15,560.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 28,800.00 | 16,800.00 | 16,800.00 | 3,560.00 | 15,560.00 | 0.00 |
| | | | | | Total Geografico: | 87,285.00 | 0.00 | 87,285.00 | 0.00 | 43,444.90 | 31,444.90 | 31,444.90 | 42,380.99 | 54,380.99 | 0.00 |
| 111 | 1317 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1317 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 58,508.00 | 0.00 | 58,508.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 44,662.37 | 44,662.37 | 0.00 |
| 151 | 1317 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,950.00 | 17,050.00 | 60,000.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 0.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 42,950.00 | 17,050.00 | 60,000.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 0.00 | 25,000.00 | 0.00 |
| | | | | | Total Geografico: | 101,458.00 | 17,050.00 | 118,508.00 | 0.00 | 73,845.63 | 48,845.63 | 48,845.63 | 44,662.37 | 69,662.37 | 0.00 |
| 111 | 1318 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1318 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 58,508.00 | 0.00 | 58,508.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 44,662.37 | 44,662.37 | 0.00 |
| 151 | 1318 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,770.00 | 0.00 | 64,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,270.00 | 61,270.00 | 0.00 |
| | | | | | Total Fuente: | 64,770.00 | 0.00 | 64,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,270.00 | 61,270.00 | 0.00 |
| | | | | | Total Geografico: | 123,278.00 | 0.00 | 123,278.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 105,932.37 | 105,932.37 | 0.00 |
| 111 | 1319 | 31 | | | ENERGÍA ELÉCTRICA | 8,337.00 | 0.00 | 8,337.00 | 0.00 | 2,358.00 | 2,358.00 | 2,358.00 | 3,746.63 | 3,746.63 | 0.00 |
| 113 | 1319 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 57,230.00 | 0.00 | 57,230.00 | 0.00 | 15,793.90 | 15,793.90 | 15,793.90 | 39,203.73 | 39,203.73 | 0.00 |
| 151 | 1319 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 49,630.00 | 49,630.00 | 0.00 |
| | | | | | Total Fuente: | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 49,630.00 | 49,630.00 | 0.00 |
| | | | | | Total Geografico: | 113,860.00 | 0.00 | 113,860.00 | 0.00 | 22,793.90 | 22,793.90 | 22,793.90 | 88,833.73 | 88,833.73 | 0.00 |
| 111 | 1320 | 31 | | | ENERGÍA ELÉCTRICA | 4,616.00 | 0.00 | 4,616.00 | 0.00 | 1,229.00 | 1,229.00 | 1,229.00 | 2,207.64 | 2,207.64 | 0.00 |
| 113 | 1320 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 208 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 53,509.00 | 0.00 | 53,509.00 | 0.00 | 14,664.90 | 14,664.90 | 14,664.90 | 37,664.74 | 37,664.74 | 0.00 |
| 151 | 1320 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,540.00 | 48,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,540.00 | 48,540.00 | 0.00 |
| | | | | | Total Geografico: | 102,049.00 | 0.00 | 102,049.00 | 0.00 | 14,664.90 | 14,664.90 | 14,664.90 | 86,204.74 | 86,204.74 | 0.00 |
| 111 | 1321 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1321 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1321 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 14,400.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,400.00 | 0.00 |
| | | | | | Total Fuente: | 55,793.00 | 14,400.00 | 70,193.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 56,757.10 | 56,757.10 | 0.00 |
| 151 | 1321 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,616.00 | 0.00 | 32,616.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 18,216.00 | 18,216.00 | 0.00 |
| | | | | | Total Fuente: | 32,616.00 | 0.00 | 32,616.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 18,216.00 | 18,216.00 | 0.00 |
| | | | | | Total Geografico: | 88,409.00 | 14,400.00 | 102,809.00 | 0.00 | 27,835.90 | 27,835.90 | 27,835.90 | 74,973.10 | 74,973.10 | 0.00 |
| 111 | 1322 | 31 | | | ENERGÍA ELÉCTRICA | 5,657.00 | 0.00 | 5,657.00 | 0.00 | 1,422.00 | 1,422.00 | 1,422.00 | 2,793.10 | 2,793.10 | 0.00 |
| 113 | 1322 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,550.00 | 0.00 | 54,550.00 | 0.00 | 14,857.90 | 14,857.90 | 14,857.90 | 38,250.20 | 38,250.20 | 0.00 |
| 151 | 1322 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,360.00 | 24,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,360.00 | 24,360.00 | 0.00 |
| | | | | | Total Geografico: | 86,910.00 | 0.00 | 86,910.00 | 0.00 | 14,857.90 | 14,857.90 | 14,857.90 | 62,610.20 | 62,610.20 | 0.00 |
| 111 | 1323 | 31 | | | ENERGÍA ELÉCTRICA | 4,278.00 | 0.00 | 4,278.00 | 0.00 | 2,018.00 | 2,018.00 | 2,018.00 | 2,260.00 | 2,260.00 | 0.00 |
| 113 | 1323 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 55,904.00 | 0.00 | 55,904.00 | 0.00 | 15,863.63 | 15,863.63 | 15,863.63 | 40,040.37 | 40,040.37 | 0.00 |
| 151 | 1323 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,630.00 | 56,630.00 | 0.00 |
| | | | | | Total Fuente: | 56,630.00 | 0.00 | 56,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,630.00 | 56,630.00 | 0.00 |
| | | | | | Total Geografico: | 112,534.00 | 0.00 | 112,534.00 | 0.00 | 15,863.63 | 15,863.63 | 15,863.63 | 96,670.37 | 96,670.37 | 0.00 |
| 111 | 1324 | 31 | | | ENERGÍA ELÉCTRICA | 4,769.00 | 0.00 | 4,769.00 | 0.00 | 1,133.00 | 1,133.00 | 1,133.00 | 2,405.51 | 2,405.51 | 0.00 |
| 113 | 1324 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 47,779.00 | 0.00 | 47,779.00 | 0.00 | 12,932.23 | 12,932.23 | 12,932.23 | 33,616.28 | 33,616.28 | 0.00 |
| 151 | 1324 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 74,428.00 | 0.00 | 74,428.00 | 0.00 | 55,200.00 | 32,200.00 | 32,200.00 | 14,628.00 | 37,628.00 | 0.00 |
| | | | | | Total Fuente: | 74,428.00 | 0.00 | 74,428.00 | 0.00 | 55,200.00 | 32,200.00 | 32,200.00 | 14,628.00 | 37,628.00 | 0.00 |
| | | | | | Total Geografico: | 122,207.00 | 0.00 | 122,207.00 | 0.00 | 68,132.23 | 45,132.23 | 45,132.23 | 48,244.28 | 71,244.28 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 209 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1325 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1325 | 31 | | | TELEFONÍA | 48,893.00 | -15,000.00 | 33,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,893.00 | 33,893.00 | 0.00 |
| 151 | 1325 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 26,880.00 | 26,880.00 | 0.00 | 26,880.00 | 26,880.00 | 26,880.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 55,793.00 | 11,880.00 | 67,673.00 | 0.00 | 26,880.00 | 26,880.00 | 26,880.00 | 40,793.00 | 40,793.00 | 0.00 |
| 151 | 1325 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,243.00 | 0.00 | 36,243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,243.00 | 36,243.00 | 0.00 |
| | | | | | Total Fuente: | 36,243.00 | 0.00 | 36,243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,243.00 | 36,243.00 | 0.00 |
| | | | | | Total Geografico: | 92,036.00 | 11,880.00 | 103,916.00 | 0.00 | 26,880.00 | 26,880.00 | 26,880.00 | 77,036.00 | 77,036.00 | 0.00 |
| 111 | 1326 | 31 | | | ENERGÍA ELÉCTRICA | 9,829.00 | 600.00 | 10,429.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 5,097.55 | 5,097.55 | 0.00 |
| 113 | 1326 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 52,839.00 | 600.00 | 53,439.00 | 0.00 | 14,299.23 | 14,299.23 | 14,299.23 | 36,308.32 | 36,308.32 | 0.00 |
| 151 | 1326 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 222,876.00 | -37,796.00 | 185,080.00 | 0.00 | 123,000.00 | 82,000.00 | 82,000.00 | 62,080.00 | 103,080.00 | 0.00 |
| | | | | | Total Fuente: | 222,876.00 | -37,796.00 | 185,080.00 | 0.00 | 123,000.00 | 82,000.00 | 82,000.00 | 62,080.00 | 103,080.00 | 0.00 |
| | | | | | Total Geografico: | 275,715.00 | -37,196.00 | 238,519.00 | 0.00 | 137,299.23 | 96,299.23 | 96,299.23 | 98,388.32 | 139,388.32 | 0.00 |
| 111 | 1327 | 31 | | | ENERGÍA ELÉCTRICA | 11,695.00 | 0.00 | 11,695.00 | 0.00 | 2,732.00 | 2,732.00 | 2,732.00 | 6,300.61 | 6,300.61 | 0.00 |
| 113 | 1327 | 31 | | | TELEFONÍA | 51,609.00 | 0.00 | 51,609.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,763.37 | 37,763.37 | 0.00 |
| | | | | | Total Fuente: | 63,304.00 | 0.00 | 63,304.00 | 0.00 | 16,577.63 | 16,577.63 | 16,577.63 | 44,063.98 | 44,063.98 | 0.00 |
| 151 | 1327 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,486.00 | 0.00 | 72,486.00 | 0.00 | 53,760.00 | 31,360.00 | 31,360.00 | 14,246.00 | 36,646.00 | 0.00 |
| | | | | | Total Fuente: | 72,486.00 | 0.00 | 72,486.00 | 0.00 | 53,760.00 | 31,360.00 | 31,360.00 | 14,246.00 | 36,646.00 | 0.00 |
| | | | | | Total Geografico: | 135,790.00 | 0.00 | 135,790.00 | 0.00 | 70,337.63 | 47,937.63 | 47,937.63 | 58,309.98 | 80,709.98 | 0.00 |
| 111 | 1328 | 31 | | | ENERGÍA ELÉCTRICA | 6,900.00 | 0.00 | 6,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 | 0.00 |
| 113 | 1328 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,793.00 | 0.00 | 55,793.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,357.10 | 42,357.10 | 0.00 |
| 151 | 1328 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 21,744.00 | 0.00 | 21,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,144.00 | 12,144.00 | 0.00 |
| | | | | | Total Fuente: | 21,744.00 | 0.00 | 21,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,144.00 | 12,144.00 | 0.00 |
| | | | | | Total Geografico: | 77,537.00 | 0.00 | 77,537.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 54,501.10 | 54,501.10 | 0.00 |
| 111 | 1329 | 31 | | | ENERGÍA ELÉCTRICA | 4,764.00 | 3,000.00 | 7,764.00 | 0.00 | 2,313.00 | 2,313.00 | 2,313.00 | 3,124.79 | 3,124.79 | 0.00 |
| 113 | 1329 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| 151 | 1329 | 31 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| | | | | | Total Fuente: | 53,657.00 | 39,000.00 | 92,657.00 | 0.00 | 15,748.90 | 15,748.90 | 15,748.90 | 74,581.89 | 74,581.89 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 210 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 1329 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 81,540.00 | 0.00 | 81,540.00 | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 45,540.00 | 45,540.00 | 0.00 |
| | | | | | Total Fuente: | 81,540.00 | 0.00 | 81,540.00 | 0.00 | 36,000.00 | 36,000.00 | 36,000.00 | 45,540.00 | 45,540.00 | 0.00 |
| | | | | | Total Geografico: | 135,197.00 | 39,000.00 | 174,197.00 | 0.00 | 51,748.90 | 51,748.90 | 51,748.90 | 120,121.89 | 120,121.89 | 0.00 |
| 111 | 1330 | 31 | | | ENERGÍA ELÉCTRICA | 4,282.00 | 0.00 | 4,282.00 | 0.00 | 545.00 | 545.00 | 545.00 | 3,060.36 | 3,060.36 | 0.00 |
| 113 | 1330 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,175.00 | 0.00 | 53,175.00 | 0.00 | 13,980.90 | 13,980.90 | 13,980.90 | 38,517.46 | 38,517.46 | 0.00 |
| 151 | 1330 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Geografico: | 117,895.00 | 0.00 | 117,895.00 | 0.00 | 61,980.90 | 41,980.90 | 41,980.90 | 55,237.46 | 75,237.46 | 0.00 |
| 111 | 1331 | 31 | | | ENERGÍA ELÉCTRICA | 6,699.00 | 0.00 | 6,699.00 | 0.00 | 1,512.00 | 1,512.00 | 1,512.00 | 3,728.80 | 3,728.80 | 0.00 |
| 113 | 1331 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,592.00 | 0.00 | 55,592.00 | 0.00 | 14,947.90 | 14,947.90 | 14,947.90 | 39,185.90 | 39,185.90 | 0.00 |
| 151 | 1331 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 62,293.00 | 0.00 | 62,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,443.00 | 58,443.00 | 0.00 |
| | | | | | Total Fuente: | 62,293.00 | 0.00 | 62,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,443.00 | 58,443.00 | 0.00 |
| | | | | | Total Geografico: | 117,885.00 | 0.00 | 117,885.00 | 0.00 | 14,947.90 | 14,947.90 | 14,947.90 | 97,628.90 | 97,628.90 | 0.00 |
| 111 | 1332 | 31 | | | ENERGÍA ELÉCTRICA | 7,917.00 | 1,500.00 | 9,417.00 | 0.00 | 1,288.00 | 1,288.00 | 1,288.00 | 5,821.29 | 5,821.29 | 0.00 |
| 113 | 1332 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,810.00 | 1,500.00 | 58,310.00 | 0.00 | 14,723.90 | 14,723.90 | 14,723.90 | 41,278.39 | 41,278.39 | 0.00 |
| 151 | 1332 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 66,873.00 | 0.00 | 66,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,673.00 | 38,673.00 | 0.00 |
| | | | | | Total Fuente: | 66,873.00 | 0.00 | 66,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,673.00 | 38,673.00 | 0.00 |
| | | | | | Total Geografico: | 123,683.00 | 1,500.00 | 125,183.00 | 0.00 | 14,723.90 | 14,723.90 | 14,723.90 | 79,951.39 | 79,951.39 | 0.00 |
| 111 | 1333 | 31 | | | ENERGÍA ELÉCTRICA | 2,657.00 | 0.00 | 2,657.00 | 0.00 | 725.00 | 725.00 | 725.00 | 974.06 | 974.06 | 0.00 |
| 113 | 1333 | 31 | | | TELEFONÍA | 47,000.00 | 6,200.00 | 53,200.00 | 0.00 | 3,125.00 | 3,125.00 | 3,125.00 | 43,825.00 | 43,825.00 | 0.00 |
| | | | | | Total Fuente: | 49,657.00 | 6,200.00 | 55,857.00 | 0.00 | 3,850.00 | 3,850.00 | 3,850.00 | 44,799.06 | 44,799.06 | 0.00 |
| 151 | 1333 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 24,000.00 | 24,000.00 | 720.00 | 24,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 24,000.00 | 24,000.00 | 720.00 | 24,720.00 | 0.00 |
| | | | | | Total Geografico: | 114,377.00 | 6,200.00 | 120,577.00 | 0.00 | 51,850.00 | 27,850.00 | 27,850.00 | 45,519.06 | 69,519.06 | 0.00 |
| 111 | 1401 | 31 | | | ENERGÍA ELÉCTRICA | 23,566.00 | 0.00 | 23,566.00 | 0.00 | 4,592.00 | 4,592.00 | 4,592.00 | 14,208.62 | 14,208.62 | 0.00 |
| 113 | 1401 | 31 | | | TELEFONÍA | 149,393.00 | -91,355.57 | 58,037.43 | 0.00 | 40,717.43 | 40,717.43 | 40,717.43 | 17,320.00 | 17,320.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 211 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 172,959.00 | -91,355.57 | 81,603.43 | 0.00 | 45,309.43 | 45,309.43 | 45,309.43 | 31,528.62 | 31,528.62 | 0.00 |
| 151 | 1401 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 110,260.00 | 0.00 | 110,260.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 26,260.00 | 61,260.00 | 0.00 |
| | | | | | Total Fuente: | 110,260.00 | 0.00 | 110,260.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 26,260.00 | 61,260.00 | 0.00 |
| | | | | | Total Geografico: | 283,219.00 | -91,355.57 | 191,863.43 | 0.00 | 45,309.43 | 73,309.43 | 73,309.43 | 57,788.62 | 92,788.62 | 0.00 |
| 111 | 1402 | 31 | | | ENERGÍA ELÉCTRICA | 8,481.00 | 0.00 | 8,481.00 | 0.00 | 2,149.00 | 2,149.00 | 2,149.00 | 4,172.18 | 4,172.18 | 0.00 |
| 113 | 1402 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 57,374.00 | 0.00 | 57,374.00 | 0.00 | 15,584.90 | 15,584.90 | 15,584.90 | 39,629.28 | 39,629.28 | 0.00 |
| 151 | 1402 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 63,020.00 | 0.00 | 63,020.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 15,020.00 | 35,020.00 | 0.00 |
| | | | | | Total Fuente: | 63,020.00 | 0.00 | 63,020.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 15,020.00 | 35,020.00 | 0.00 |
| | | | | | Total Geografico: | 120,394.00 | 0.00 | 120,394.00 | 0.00 | 63,584.90 | 43,584.90 | 43,584.90 | 54,649.28 | 74,649.28 | 0.00 |
| 111 | 1403 | 31 | | | ENERGÍA ELÉCTRICA | 4,270.00 | 0.00 | 4,270.00 | 0.00 | 828.00 | 828.00 | 828.00 | 2,462.08 | 2,462.08 | 0.00 |
| 113 | 1403 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,163.00 | 0.00 | 53,163.00 | 0.00 | 14,263.90 | 14,263.90 | 14,263.90 | 37,919.18 | 37,919.18 | 0.00 |
| 151 | 1403 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 38,414.00 | 0.00 | 38,414.00 | 0.00 | 27,600.00 | 16,100.00 | 16,100.00 | 10,814.00 | 22,314.00 | 0.00 |
| | | | | | Total Fuente: | 38,414.00 | 0.00 | 38,414.00 | 0.00 | 27,600.00 | 16,100.00 | 16,100.00 | 10,814.00 | 22,314.00 | 0.00 |
| | | | | | Total Geografico: | 91,577.00 | 0.00 | 91,577.00 | 0.00 | 41,863.90 | 30,363.90 | 30,363.90 | 48,733.18 | 60,233.18 | 0.00 |
| 111 | 1404 | 31 | | | ENERGÍA ELÉCTRICA | 7,851.00 | 0.00 | 7,851.00 | 0.00 | 1,663.00 | 1,663.00 | 1,663.00 | 4,336.00 | 4,336.00 | 0.00 |
| 113 | 1404 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,744.00 | 0.00 | 56,744.00 | 0.00 | 15,098.90 | 15,098.90 | 15,098.90 | 39,793.10 | 39,793.10 | 0.00 |
| 151 | 1404 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,330.00 | 0.00 | 55,330.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 13,330.00 | 30,830.00 | 0.00 |
| | | | | | Total Fuente: | 55,330.00 | 0.00 | 55,330.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 13,330.00 | 30,830.00 | 0.00 |
| | | | | | Total Geografico: | 112,074.00 | 0.00 | 112,074.00 | 0.00 | 57,098.90 | 39,598.90 | 39,598.90 | 53,123.10 | 70,623.10 | 0.00 |
| 111 | 1405 | 31 | | | ENERGÍA ELÉCTRICA | 7,732.00 | 0.00 | 7,732.00 | 0.00 | 1,711.00 | 1,711.00 | 1,711.00 | 4,589.45 | 4,589.45 | 0.00 |
| 113 | 1405 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,625.00 | 0.00 | 56,625.00 | 0.00 | 15,146.90 | 15,146.90 | 15,146.90 | 40,046.55 | 40,046.55 | 0.00 |
| 151 | 1405 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 44,396.00 | 0.00 | 44,396.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 17,996.00 | 28,996.00 | 0.00 |
| | | | | | Total Fuente: | 44,396.00 | 0.00 | 44,396.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 17,996.00 | 28,996.00 | 0.00 |
| | | | | | Total Geografico: | 101,021.00 | 0.00 | 101,021.00 | 0.00 | 41,546.90 | 30,546.90 | 30,546.90 | 58,042.55 | 69,042.55 | 0.00 |
| 111 | 1406 | 31 | | | ENERGÍA ELÉCTRICA | 12,200.00 | 0.00 | 12,200.00 | 0.00 | 3,123.00 | 3,123.00 | 3,123.00 | 5,895.25 | 5,895.25 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 212 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1406 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 63,826.00 | 0.00 | 63,826.00 | 0.00 | 16,968.63 | 16,968.63 | 16,968.63 | 43,675.62 | 43,675.62 | 0.00 |
| 151 | 1406 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 173,700.00 | 0.00 | 173,700.00 | 0.00 | 132,000.00 | 77,000.00 | 77,000.00 | 41,700.00 | 96,700.00 | 0.00 |
| | | | | | Total Fuente: | 173,700.00 | 0.00 | 173,700.00 | 0.00 | 132,000.00 | 77,000.00 | 77,000.00 | 41,700.00 | 96,700.00 | 0.00 |
| | | | | | Total Geografico: | 237,526.00 | 0.00 | 237,526.00 | 0.00 | 148,968.63 | 93,968.63 | 93,968.63 | 85,375.62 | 140,375.62 | 0.00 |
| 111 | 1407 | 31 | | | ENERGÍA ELÉCTRICA | 4,242.00 | 0.00 | 4,242.00 | 0.00 | 1,183.00 | 1,183.00 | 1,183.00 | 2,545.09 | 2,545.09 | 0.00 |
| 113 | 1407 | 31 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 4,242.00 | 0.00 | 4,242.00 | 0.00 | 1,183.00 | 1,183.00 | 1,183.00 | 2,545.09 | 2,545.09 | 0.00 |
| 151 | 1407 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,503.00 | 0.00 | 36,503.00 | 0.00 | 26,880.00 | 11,200.00 | 11,200.00 | 9,623.00 | 25,303.00 | 0.00 |
| | | | | | Total Fuente: | 36,503.00 | 0.00 | 36,503.00 | 0.00 | 26,880.00 | 11,200.00 | 11,200.00 | 9,623.00 | 25,303.00 | 0.00 |
| | | | | | Total Geografico: | 40,745.00 | 0.00 | 40,745.00 | 0.00 | 28,063.00 | 12,383.00 | 12,383.00 | 12,168.09 | 27,848.09 | 0.00 |
| 111 | 1408 | 31 | | | ENERGÍA ELÉCTRICA | 3,423.00 | 800.00 | 4,223.00 | 0.00 | 885.00 | 885.00 | 885.00 | 2,367.65 | 2,367.65 | 0.00 |
| 113 | 1408 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,316.00 | 800.00 | 53,116.00 | 0.00 | 14,320.90 | 14,320.90 | 14,320.90 | 37,824.75 | 37,824.75 | 0.00 |
| 151 | 1408 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,450.00 | 22,950.00 | 0.00 |
| | | | | | Total Fuente: | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,450.00 | 22,950.00 | 0.00 |
| | | | | | Total Geografico: | 92,766.00 | 800.00 | 93,566.00 | 0.00 | 44,320.90 | 31,820.90 | 31,820.90 | 48,274.75 | 60,774.75 | 0.00 |
| 111 | 1409 | 31 | | | ENERGÍA ELÉCTRICA | 7,378.00 | 0.00 | 7,378.00 | 0.00 | 1,684.00 | 1,684.00 | 1,684.00 | 3,822.81 | 3,822.81 | 0.00 |
| 113 | 1409 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 58,986.00 | 0.00 | 58,986.00 | 0.00 | 15,529.63 | 15,529.63 | 15,529.63 | 41,585.18 | 41,585.18 | 0.00 |
| 151 | 1409 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,359.00 | 0.00 | 41,359.00 | 0.00 | 30,000.00 | 12,500.00 | 12,500.00 | 11,359.00 | 28,859.00 | 0.00 |
| | | | | | Total Fuente: | 41,359.00 | 0.00 | 41,359.00 | 0.00 | 30,000.00 | 12,500.00 | 12,500.00 | 11,359.00 | 28,859.00 | 0.00 |
| | | | | | Total Geografico: | 100,345.00 | 0.00 | 100,345.00 | 0.00 | 45,529.63 | 28,029.63 | 28,029.63 | 52,944.18 | 70,444.18 | 0.00 |
| 111 | 1410 | 31 | | | ENERGÍA ELÉCTRICA | 4,604.00 | 0.00 | 4,604.00 | 0.00 | 1,029.00 | 1,029.00 | 1,029.00 | 2,575.09 | 2,575.09 | 0.00 |
| 113 | 1410 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 56,230.00 | 0.00 | 56,230.00 | 0.00 | 14,874.63 | 14,874.63 | 14,874.63 | 40,355.46 | 40,355.46 | 0.00 |
| 151 | 1410 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,050.00 | 0.00 | 55,050.00 | 0.00 | 0.00 | 23,863.70 | 23,863.70 | 14,140.80 | 31,186.30 | 0.00 |
| | | | | | Total Fuente: | 55,050.00 | 0.00 | 55,050.00 | 0.00 | 0.00 | 23,863.70 | 23,863.70 | 14,140.80 | 31,186.30 | 0.00 |
| | | | | | Total Geografico: | 111,280.00 | 0.00 | 111,280.00 | 0.00 | 14,874.63 | 38,738.33 | 38,738.33 | 54,496.26 | 71,541.76 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 213 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1411 | 31 | | | ENERGÍA ELÉCTRICA | 3,722.00 | 0.00 | 3,722.00 | 0.00 | 639.00 | 639.00 | 639.00 | 2,082.55 | 2,082.55 | 0.00 |
| 113 | 1411 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,615.00 | 0.00 | 52,615.00 | 0.00 | 14,074.90 | 14,074.90 | 14,074.90 | 37,539.65 | 37,539.65 | 0.00 |
| 151 | 1411 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 53,694.00 | 0.00 | 53,694.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 14,094.00 | 30,594.00 | 0.00 |
| | | | | | Total Fuente: | 53,694.00 | 0.00 | 53,694.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 14,094.00 | 30,594.00 | 0.00 |
| | | | | | Total Geografico: | 106,309.00 | 0.00 | 106,309.00 | 0.00 | 53,674.90 | 37,174.90 | 37,174.90 | 51,633.65 | 68,133.65 | 0.00 |
| 111 | 1412 | 31 | | | ENERGÍA ELÉCTRICA | 3,796.00 | 6,000.00 | 9,796.00 | 0.00 | 3,923.01 | 3,923.01 | 3,923.01 | 5,460.76 | 5,460.76 | 0.00 |
| 113 | 1412 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 8,919.23 | 8,919.23 | 8,919.23 | 34,090.77 | 34,090.77 | 0.00 |
| | | | | | Total Fuente: | 46,806.00 | 6,000.00 | 52,806.00 | 0.00 | 12,842.24 | 12,842.24 | 12,842.24 | 39,551.53 | 39,551.53 | 0.00 |
| 151 | 1412 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 31,824.00 | 0.00 | 31,824.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,824.00 | 31,824.00 | 0.00 |
| | | | | | Total Fuente: | 31,824.00 | 0.00 | 31,824.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,824.00 | 31,824.00 | 0.00 |
| | | | | | Total Geografico: | 78,630.00 | 6,000.00 | 84,630.00 | 0.00 | 12,842.24 | 12,842.24 | 12,842.24 | 71,375.53 | 71,375.53 | 0.00 |
| 111 | 1413 | 31 | | | ENERGÍA ELÉCTRICA | 6,908.00 | 0.00 | 6,908.00 | 0.00 | 1,533.00 | 1,533.00 | 1,533.00 | 3,480.79 | 3,480.79 | 0.00 |
| 113 | 1413 | 31 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 6,908.00 | 0.00 | 6,908.00 | 0.00 | 1,533.00 | 1,533.00 | 1,533.00 | 3,480.79 | 3,480.79 | 0.00 |
| 151 | 1413 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 71,310.00 | 0.00 | 71,310.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 17,310.00 | 39,810.00 | 0.00 |
| | | | | | Total Fuente: | 71,310.00 | 0.00 | 71,310.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 17,310.00 | 39,810.00 | 0.00 |
| | | | | | Total Geografico: | 78,218.00 | 0.00 | 78,218.00 | 0.00 | 55,533.00 | 33,033.00 | 33,033.00 | 20,790.79 | 43,290.79 | 0.00 |
| 111 | 1414 | 31 | | | ENERGÍA ELÉCTRICA | 3,512.00 | 3,500.00 | 7,012.00 | 0.00 | 1,975.00 | 1,975.00 | 1,975.00 | 3,055.16 | 3,055.16 | 0.00 |
| 113 | 1414 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,405.00 | 3,500.00 | 55,905.00 | 0.00 | 15,410.90 | 15,410.90 | 15,410.90 | 38,512.26 | 38,512.26 | 0.00 |
| 151 | 1414 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 50,040.00 | 0.00 | 50,040.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 14,040.00 | 29,040.00 | 0.00 |
| | | | | | Total Fuente: | 50,040.00 | 0.00 | 50,040.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 14,040.00 | 29,040.00 | 0.00 |
| | | | | | Total Geografico: | 102,445.00 | 3,500.00 | 105,945.00 | 0.00 | 51,410.90 | 36,410.90 | 36,410.90 | 52,552.26 | 67,552.26 | 0.00 |
| 111 | 1415 | 31 | | | ENERGÍA ELÉCTRICA | 5,511.00 | 600.00 | 6,111.00 | 0.00 | 1,273.00 | 1,273.00 | 1,273.00 | 3,206.65 | 3,206.65 | 0.00 |
| 113 | 1415 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 48,521.00 | 600.00 | 49,121.00 | 0.00 | 13,072.23 | 13,072.23 | 13,072.23 | 34,417.42 | 34,417.42 | 0.00 |
| 151 | 1415 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,310.00 | 0.00 | 72,310.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,310.00 | 40,810.00 | 0.00 |
| | | | | | Total Fuente: | 72,310.00 | 0.00 | 72,310.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,310.00 | 40,810.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 214 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 120,831.00 | 600.00 | 121,431.00 | 0.00 | 67,072.23 | 44,572.23 | 44,572.23 | 52,727.42 | 75,227.42 | 0.00 |
| 111 | 1416 | 31 | | | ENERGÍA ELÉCTRICA | 7,885.00 | 0.00 | 7,885.00 | 0.00 | 2,007.00 | 2,007.00 | 2,007.00 | 3,951.16 | 3,951.16 | 0.00 |
| 113 | 1416 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 59,511.00 | 0.00 | 59,511.00 | 0.00 | 15,852.63 | 15,852.63 | 15,852.63 | 41,731.53 | 41,731.53 | 0.00 |
| 151 | 1416 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 65,970.00 | 0.00 | 65,970.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 17,970.00 | 37,970.00 | 0.00 |
| | | | | | Total Fuente: | 65,970.00 | 0.00 | 65,970.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 17,970.00 | 37,970.00 | 0.00 |
| | | | | | Total Geografico: | 125,481.00 | 0.00 | 125,481.00 | 0.00 | 15,852.63 | 43,852.63 | 43,852.63 | 59,701.53 | 79,701.53 | 0.00 |
| 111 | 1417 | 31 | | | ENERGÍA ELÉCTRICA | 5,735.00 | 0.00 | 5,735.00 | 0.00 | 1,505.00 | 1,505.00 | 1,505.00 | 2,870.47 | 2,870.47 | 0.00 |
| 113 | 1417 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,628.00 | 0.00 | 54,628.00 | 0.00 | 14,940.90 | 14,940.90 | 14,940.90 | 38,327.57 | 38,327.57 | 0.00 |
| 151 | 1417 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,098.00 | 0.00 | 42,098.00 | 0.00 | 31,500.00 | 18,375.00 | 18,375.00 | 10,598.00 | 23,723.00 | 0.00 |
| | | | | | Total Fuente: | 42,098.00 | 0.00 | 42,098.00 | 0.00 | 31,500.00 | 18,375.00 | 18,375.00 | 10,598.00 | 23,723.00 | 0.00 |
| | | | | | Total Geografico: | 96,726.00 | 0.00 | 96,726.00 | 0.00 | 46,440.90 | 33,315.90 | 33,315.90 | 48,925.57 | 62,050.57 | 0.00 |
| 111 | 1418 | 31 | | | ENERGÍA ELÉCTRICA | 6,294.00 | 0.00 | 6,294.00 | 0.00 | 1,525.00 | 1,525.00 | 1,525.00 | 3,285.09 | 3,285.09 | 0.00 |
| 113 | 1418 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,187.00 | 0.00 | 55,187.00 | 0.00 | 14,960.90 | 14,960.90 | 14,960.90 | 38,742.19 | 38,742.19 | 0.00 |
| 151 | 1418 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,655.00 | 0.00 | 37,655.00 | 0.00 | 27,000.00 | 15,750.00 | 15,750.00 | 10,655.00 | 21,905.00 | 0.00 |
| | | | | | Total Fuente: | 37,655.00 | 0.00 | 37,655.00 | 0.00 | 27,000.00 | 15,750.00 | 15,750.00 | 10,655.00 | 21,905.00 | 0.00 |
| | | | | | Total Geografico: | 92,842.00 | 0.00 | 92,842.00 | 0.00 | 41,960.90 | 30,710.90 | 30,710.90 | 49,397.19 | 60,647.19 | 0.00 |
| 111 | 1419 | 31 | | | ENERGÍA ELÉCTRICA | 6,025.00 | 0.00 | 6,025.00 | 0.00 | 1,442.00 | 1,442.00 | 1,442.00 | 2,837.58 | 2,837.58 | 0.00 |
| 113 | 1419 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 57,651.00 | 0.00 | 57,651.00 | 0.00 | 15,287.63 | 15,287.63 | 15,287.63 | 40,617.95 | 40,617.95 | 0.00 |
| 151 | 1419 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,040.00 | 0.00 | 51,040.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 9,040.00 | 26,540.00 | 0.00 |
| | | | | | Total Fuente: | 51,040.00 | 0.00 | 51,040.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 9,040.00 | 26,540.00 | 0.00 |
| | | | | | Total Geografico: | 108,691.00 | 0.00 | 108,691.00 | 0.00 | 57,287.63 | 39,787.63 | 39,787.63 | 49,657.95 | 67,157.95 | 0.00 |
| 111 | 1420 | 31 | | | ENERGÍA ELÉCTRICA | 6,208.00 | 15,000.00 | 21,208.00 | 0.00 | 7,182.74 | 7,182.74 | 7,182.74 | 11,257.11 | 11,257.11 | 0.00 |
| 113 | 1420 | 31 | | | TELEFONÍA | 144,785.00 | -75,000.00 | 69,785.00 | 0.00 | 16,560.90 | 16,560.90 | 16,560.90 | 46,974.10 | 46,974.10 | 0.00 |
| | | | | | Total Fuente: | 150,993.00 | -60,000.00 | 90,993.00 | 0.00 | 23,743.64 | 23,743.64 | 23,743.64 | 58,231.21 | 58,231.21 | 0.00 |
| 151 | 1420 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 90,090.00 | 0.00 | 90,090.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 18,090.00 | 48,090.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 215 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 90,090.00 | 0.00 | 90,090.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 18,090.00 | 48,090.00 | 0.00 |
| | | | | | Total Geografico: | 241,083.00 | -60,000.00 | 181,083.00 | 0.00 | 95,743.64 | 65,743.64 | 65,743.64 | 76,321.21 | 106,321.21 | 0.00 |
| 111 | 1421 | 31 | | | ENERGÍA ELÉCTRICA | 7,775.00 | 0.00 | 7,775.00 | 0.00 | 1,294.00 | 1,294.00 | 1,294.00 | 5,097.50 | 5,097.50 | 0.00 |
| 113 | 1421 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,668.00 | 0.00 | 56,668.00 | 0.00 | 14,729.90 | 14,729.90 | 14,729.90 | 40,554.60 | 40,554.60 | 0.00 |
| 151 | 1421 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,094.00 | 0.00 | 56,094.00 | 0.00 | 45,600.00 | 26,600.00 | 26,600.00 | 10,494.00 | 29,494.00 | 0.00 |
| | | | | | Total Fuente: | 56,094.00 | 0.00 | 56,094.00 | 0.00 | 45,600.00 | 26,600.00 | 26,600.00 | 10,494.00 | 29,494.00 | 0.00 |
| | | | | | Total Geografico: | 112,762.00 | 0.00 | 112,762.00 | 0.00 | 60,329.90 | 41,329.90 | 41,329.90 | 51,048.60 | 70,048.60 | 0.00 |
| 111 | 1501 | 31 | | | ENERGÍA ELÉCTRICA | 19,432.00 | 900.00 | 20,332.00 | 0.00 | 8,071.00 | 8,071.00 | 8,071.00 | 7,005.34 | 7,005.34 | 0.00 |
| 113 | 1501 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 71,040.00 | 900.00 | 71,940.00 | 0.00 | 21,916.63 | 21,916.63 | 21,916.63 | 44,767.71 | 44,767.71 | 0.00 |
| 151 | 1501 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Geografico: | 119,580.00 | 900.00 | 120,480.00 | 0.00 | 57,916.63 | 42,916.63 | 42,916.63 | 57,307.71 | 72,307.71 | 0.00 |
| 111 | 1502 | 31 | | | ENERGÍA ELÉCTRICA | 7,366.00 | 0.00 | 7,366.00 | 0.00 | 1,505.00 | 1,505.00 | 1,505.00 | 4,193.47 | 4,193.47 | 0.00 |
| 113 | 1502 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,259.00 | 0.00 | 56,259.00 | 0.00 | 14,940.90 | 14,940.90 | 14,940.90 | 39,650.57 | 39,650.57 | 0.00 |
| 151 | 1502 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 47,440.00 | 0.00 | 47,440.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 11,440.00 | 26,440.00 | 0.00 |
| | | | | | Total Fuente: | 47,440.00 | 0.00 | 47,440.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 11,440.00 | 26,440.00 | 0.00 |
| | | | | | Total Geografico: | 103,699.00 | 0.00 | 103,699.00 | 0.00 | 50,940.90 | 35,940.90 | 35,940.90 | 51,090.57 | 66,090.57 | 0.00 |
| 111 | 1503 | 31 | | | ENERGÍA ELÉCTRICA | 7,905.00 | 0.00 | 7,905.00 | 0.00 | 1,628.00 | 1,628.00 | 1,628.00 | 4,699.48 | 4,699.48 | 0.00 |
| 113 | 1503 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 50,915.00 | 0.00 | 50,915.00 | 0.00 | 13,427.23 | 13,427.23 | 13,427.23 | 35,910.25 | 35,910.25 | 0.00 |
| 151 | 1503 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 31,842.00 | 0.00 | 31,842.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 5,442.00 | 16,442.00 | 0.00 |
| | | | | | Total Fuente: | 31,842.00 | 0.00 | 31,842.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 5,442.00 | 16,442.00 | 0.00 |
| | | | | | Total Geografico: | 82,757.00 | 0.00 | 82,757.00 | 0.00 | 39,827.23 | 28,827.23 | 28,827.23 | 41,352.25 | 52,352.25 | 0.00 |
| 111 | 1504 | 31 | | | ENERGÍA ELÉCTRICA | 3,106.00 | 3,000.00 | 6,106.00 | 0.00 | 1,565.00 | 1,565.00 | 1,565.00 | 2,928.68 | 2,928.68 | 0.00 |
| 113 | 1504 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 46,116.00 | 3,000.00 | 49,116.00 | 0.00 | 13,364.23 | 13,364.23 | 13,364.23 | 34,139.45 | 34,139.45 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 216 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 1504 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,040.00 | 0.00 | 48,040.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,040.00 | 27,040.00 | 0.00 |
| | | | | | Total Fuente: | 48,040.00 | 0.00 | 48,040.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,040.00 | 27,040.00 | 0.00 |
| | | | | | Total Geografico: | 94,156.00 | 3,000.00 | 97,156.00 | 0.00 | 49,364.23 | 34,364.23 | 34,364.23 | 46,179.45 | 61,179.45 | 0.00 |
| 111 | 1505 | 31 | | | ENERGÍA ELÉCTRICA | 4,253.00 | 0.00 | 4,253.00 | 0.00 | 954.00 | 954.00 | 954.00 | 2,159.41 | 2,159.41 | 0.00 |
| 113 | 1505 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,146.00 | 0.00 | 53,146.00 | 0.00 | 14,389.90 | 14,389.90 | 14,389.90 | 37,616.51 | 37,616.51 | 0.00 |
| 151 | 1505 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,190.00 | 0.00 | 40,190.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,190.00 | 22,690.00 | 0.00 |
| | | | | | Total Fuente: | 40,190.00 | 0.00 | 40,190.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,190.00 | 22,690.00 | 0.00 |
| | | | | | Total Geografico: | 93,336.00 | 0.00 | 93,336.00 | 0.00 | 44,389.90 | 31,889.90 | 31,889.90 | 47,806.51 | 60,306.51 | 0.00 |
| 111 | 1506 | 31 | | | ENERGÍA ELÉCTRICA | 3,973.00 | 0.00 | 3,973.00 | 0.00 | 1,122.00 | 1,122.00 | 1,122.00 | 1,863.36 | 1,863.36 | 0.00 |
| 113 | 1506 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,866.00 | 0.00 | 52,866.00 | 0.00 | 14,557.90 | 14,557.90 | 14,557.90 | 37,320.46 | 37,320.46 | 0.00 |
| 151 | 1506 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,363.00 | 0.00 | 37,363.00 | 0.00 | 26,880.00 | 15,680.00 | 15,680.00 | 10,483.00 | 21,683.00 | 0.00 |
| | | | | | Total Fuente: | 37,363.00 | 0.00 | 37,363.00 | 0.00 | 26,880.00 | 15,680.00 | 15,680.00 | 10,483.00 | 21,683.00 | 0.00 |
| | | | | | Total Geografico: | 90,229.00 | 0.00 | 90,229.00 | 0.00 | 41,437.90 | 30,237.90 | 30,237.90 | 47,803.46 | 59,003.46 | 0.00 |
| 111 | 1507 | 31 | | | ENERGÍA ELÉCTRICA | 4,425.00 | 400.00 | 4,825.00 | 0.00 | 1,296.00 | 1,296.00 | 1,296.00 | 2,253.74 | 2,253.74 | 0.00 |
| 113 | 1507 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 56,051.00 | 400.00 | 56,451.00 | 0.00 | 15,141.63 | 15,141.63 | 15,141.63 | 40,034.11 | 40,034.11 | 0.00 |
| 151 | 1507 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,305.00 | 0.00 | 54,305.00 | 0.00 | 40,320.00 | 23,520.00 | 23,520.00 | 13,985.00 | 30,785.00 | 0.00 |
| | | | | | Total Fuente: | 54,305.00 | 0.00 | 54,305.00 | 0.00 | 40,320.00 | 23,520.00 | 23,520.00 | 13,985.00 | 30,785.00 | 0.00 |
| | | | | | Total Geografico: | 110,356.00 | 400.00 | 110,756.00 | 0.00 | 55,461.63 | 38,661.63 | 38,661.63 | 54,019.11 | 70,819.11 | 0.00 |
| 111 | 1508 | 31 | | | ENERGÍA ELÉCTRICA | 7,646.00 | 0.00 | 7,646.00 | 0.00 | 961.00 | 961.00 | 961.00 | 5,696.36 | 5,696.36 | 0.00 |
| 113 | 1508 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 59,272.00 | 0.00 | 59,272.00 | 0.00 | 14,806.63 | 14,806.63 | 14,806.63 | 43,476.73 | 43,476.73 | 0.00 |
| 151 | 1508 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 65,774.00 | 0.00 | 65,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,774.00 | 65,774.00 | 0.00 |
| | | | | | Total Fuente: | 65,774.00 | 0.00 | 65,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,774.00 | 65,774.00 | 0.00 |
| | | | | | Total Geografico: | 125,046.00 | 0.00 | 125,046.00 | 0.00 | 14,806.63 | 14,806.63 | 14,806.63 | 109,250.73 | 109,250.73 | 0.00 |
| 111 | 1601 | 31 | | | ENERGÍA ELÉCTRICA | 29,044.00 | 11,000.00 | 40,044.00 | 0.00 | 9,621.00 | 9,621.00 | 9,621.00 | 21,993.77 | 21,993.77 | 0.00 |
| 113 | 1601 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 217 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 80,652.00 | 11,000.00 | 91,652.00 | 0.00 | 23,466.63 | 23,466.63 | 23,466.63 | 59,756.14 | 59,756.14 | 0.00 |
| 151 | 1601 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 249,222.00 | -44,400.00 | 204,822.00 | 0.00 | 188,160.00 | 109,760.00 | 109,760.00 | 16,662.00 | 95,062.00 | 0.00 |
| | | | | | Total Fuente: | 249,222.00 | -44,400.00 | 204,822.00 | 0.00 | 188,160.00 | 109,760.00 | 109,760.00 | 16,662.00 | 95,062.00 | 0.00 |
| | | | | | Total Geografico: | 329,874.00 | -33,400.00 | 296,474.00 | 0.00 | 211,626.63 | 133,226.63 | 133,226.63 | 76,418.14 | 154,818.14 | 0.00 |
| 111 | 1602 | 31 | | | ENERGÍA ELÉCTRICA | 5,070.00 | 1,800.00 | 6,870.00 | 0.00 | 1,892.00 | 1,892.00 | 1,892.00 | 3,063.71 | 3,063.71 | 0.00 |
| 113 | 1602 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 56,696.00 | 1,800.00 | 58,496.00 | 0.00 | 15,737.63 | 15,737.63 | 15,737.63 | 40,844.08 | 40,844.08 | 0.00 |
| 151 | 1602 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 46,704.00 | 0.00 | 46,704.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 13,104.00 | 27,104.00 | 0.00 |
| | | | | | Total Fuente: | 46,704.00 | 0.00 | 46,704.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 13,104.00 | 27,104.00 | 0.00 |
| | | | | | Total Geografico: | 103,400.00 | 1,800.00 | 105,200.00 | 0.00 | 49,337.63 | 35,337.63 | 35,337.63 | 53,948.08 | 67,948.08 | 0.00 |
| 111 | 1603 | 31 | | | ENERGÍA ELÉCTRICA | 4,982.00 | 0.00 | 4,982.00 | 0.00 | 1,217.00 | 1,217.00 | 1,217.00 | 2,429.50 | 2,429.50 | 0.00 |
| 113 | 1603 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 56,590.00 | 0.00 | 56,590.00 | 0.00 | 15,062.63 | 15,062.63 | 15,062.63 | 40,191.87 | 40,191.87 | 0.00 |
| 151 | 1603 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 62,020.00 | 0.00 | 62,020.00 | 0.00 | 0.00 | 16,800.00 | 16,800.00 | 11,620.00 | 32,620.00 | 0.00 |
| | | | | | Total Fuente: | 62,020.00 | 0.00 | 62,020.00 | 0.00 | 0.00 | 16,800.00 | 16,800.00 | 11,620.00 | 32,620.00 | 0.00 |
| | | | | | Total Geografico: | 118,610.00 | 0.00 | 118,610.00 | 0.00 | 15,062.63 | 31,862.63 | 31,862.63 | 51,811.87 | 72,811.87 | 0.00 |
| 111 | 1604 | 31 | | | ENERGÍA ELÉCTRICA | 7,969.00 | 0.00 | 7,969.00 | 0.00 | 2,128.00 | 2,128.00 | 2,128.00 | 3,581.35 | 3,581.35 | 0.00 |
| 113 | 1604 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 59,577.00 | 0.00 | 59,577.00 | 0.00 | 15,973.63 | 15,973.63 | 15,973.63 | 41,343.72 | 41,343.72 | 0.00 |
| 151 | 1604 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 21,534.00 | 0.00 | 21,534.00 | 0.00 | 15,600.00 | 9,100.00 | 9,100.00 | 5,934.00 | 12,434.00 | 0.00 |
| | | | | | Total Fuente: | 21,534.00 | 0.00 | 21,534.00 | 0.00 | 15,600.00 | 9,100.00 | 9,100.00 | 5,934.00 | 12,434.00 | 0.00 |
| | | | | | Total Geografico: | 81,111.00 | 0.00 | 81,111.00 | 0.00 | 31,573.63 | 25,073.63 | 25,073.63 | 47,277.72 | 53,777.72 | 0.00 |
| 111 | 1605 | 31 | | | ENERGÍA ELÉCTRICA | 3,413.00 | 0.00 | 3,413.00 | 0.00 | 896.00 | 896.00 | 896.00 | 1,582.15 | 1,582.15 | 0.00 |
| 113 | 1605 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,306.00 | 0.00 | 52,306.00 | 0.00 | 14,331.90 | 14,331.90 | 14,331.90 | 37,039.25 | 37,039.25 | 0.00 |
| 151 | 1605 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 29,824.00 | 0.00 | 29,824.00 | 0.00 | 21,600.00 | 12,600.00 | 12,600.00 | 8,224.00 | 17,224.00 | 0.00 |
| | | | | | Total Fuente: | 29,824.00 | 0.00 | 29,824.00 | 0.00 | 21,600.00 | 12,600.00 | 12,600.00 | 8,224.00 | 17,224.00 | 0.00 |
| | | | | | Total Geografico: | 82,130.00 | 0.00 | 82,130.00 | 0.00 | 35,931.90 | 26,931.90 | 26,931.90 | 45,263.25 | 54,263.25 | 0.00 |
| 111 | 1606 | 31 | | | ENERGÍA ELÉCTRICA | 6,348.00 | 0.00 | 6,348.00 | 0.00 | 1,182.00 | 1,182.00 | 1,182.00 | 3,735.39 | 3,735.39 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 218 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1606 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 55,241.00 | 0.00 | 55,241.00 | 0.00 | 14,617.90 | 14,617.90 | 14,617.90 | 39,192.49 | 39,192.49 | 0.00 |
| 151 | 1606 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,150.00 | 0.00 | 41,150.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 11,150.00 | 23,650.00 | 0.00 |
| | | | | | Total Fuente: | 41,150.00 | 0.00 | 41,150.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 11,150.00 | 23,650.00 | 0.00 |
| | | | | | Total Geografico: | 96,391.00 | 0.00 | 96,391.00 | 0.00 | 44,617.90 | 32,117.90 | 32,117.90 | 50,342.49 | 62,842.49 | 0.00 |
| 111 | 1607 | 31 | | | ENERGÍA ELÉCTRICA | 4,854.00 | 0.00 | 4,854.00 | 0.00 | 1,663.00 | 1,663.00 | 1,663.00 | 2,898.12 | 2,898.12 | 0.00 |
| 113 | 1607 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,747.00 | 0.00 | 53,747.00 | 0.00 | 15,098.90 | 15,098.90 | 15,098.90 | 38,355.22 | 38,355.22 | 0.00 |
| 151 | 1607 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,076.00 | 0.00 | 51,076.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | 12,676.00 | 28,676.00 | 0.00 |
| | | | | | Total Fuente: | 51,076.00 | 0.00 | 51,076.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | 12,676.00 | 28,676.00 | 0.00 |
| | | | | | Total Geografico: | 104,823.00 | 0.00 | 104,823.00 | 0.00 | 15,098.90 | 27,898.90 | 27,898.90 | 51,031.22 | 67,031.22 | 0.00 |
| 111 | 1608 | 31 | | | ENERGÍA ELÉCTRICA | 6,624.00 | 500.00 | 7,124.00 | 0.00 | 1,857.00 | 1,857.00 | 1,857.00 | 3,478.77 | 3,478.77 | 0.00 |
| 113 | 1608 | 31 | | | TELEFONÍA | 97,780.00 | -47,000.00 | 50,780.00 | 0.00 | 26,871.80 | 26,871.80 | 26,871.80 | 23,908.20 | 23,908.20 | 0.00 |
| | | | | | Total Fuente: | 104,404.00 | -46,500.00 | 57,904.00 | 0.00 | 28,728.80 | 28,728.80 | 28,728.80 | 27,386.97 | 27,386.97 | 0.00 |
| 151 | 1608 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 52,504.00 | 0.00 | 52,504.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 22,504.00 | 35,004.00 | 0.00 |
| | | | | | Total Fuente: | 52,504.00 | 0.00 | 52,504.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 22,504.00 | 35,004.00 | 0.00 |
| | | | | | Total Geografico: | 156,908.00 | -46,500.00 | 110,408.00 | 0.00 | 58,728.80 | 46,228.80 | 46,228.80 | 49,890.97 | 62,390.97 | 0.00 |
| 111 | 1609 | 31 | | | ENERGÍA ELÉCTRICA | 10,647.00 | 1,800.00 | 12,447.00 | 0.00 | 3,318.00 | 3,318.00 | 3,318.00 | 5,707.38 | 5,707.38 | 0.00 |
| 113 | 1609 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 53,657.00 | 1,800.00 | 55,457.00 | 0.00 | 15,117.23 | 15,117.23 | 15,117.23 | 36,918.15 | 36,918.15 | 0.00 |
| 151 | 1609 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 154,800.00 | 0.00 | 154,800.00 | 0.00 | 120,000.00 | 70,000.00 | 70,000.00 | 34,800.00 | 84,800.00 | 0.00 |
| | | | | | Total Fuente: | 154,800.00 | 0.00 | 154,800.00 | 0.00 | 120,000.00 | 70,000.00 | 70,000.00 | 34,800.00 | 84,800.00 | 0.00 |
| | | | | | Total Geografico: | 208,457.00 | 1,800.00 | 210,257.00 | 0.00 | 135,117.23 | 85,117.23 | 85,117.23 | 71,718.15 | 121,718.15 | 0.00 |
| 111 | 1610 | 31 | | | ENERGÍA ELÉCTRICA | 4,304.00 | 0.00 | 4,304.00 | 0.00 | 1,491.00 | 1,491.00 | 1,491.00 | 1,841.41 | 1,841.41 | 0.00 |
| 113 | 1610 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 47,314.00 | 0.00 | 47,314.00 | 0.00 | 13,290.23 | 13,290.23 | 13,290.23 | 33,052.18 | 33,052.18 | 0.00 |
| 151 | 1610 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Geografico: | 95,854.00 | 0.00 | 95,854.00 | 0.00 | 49,290.23 | 34,290.23 | 34,290.23 | 45,592.18 | 60,592.18 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 219 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1611 | 31 | | | ENERGÍA ELÉCTRICA | 7,595.00 | 0.00 | 7,595.00 | 0.00 | 2,313.00 | 2,313.00 | 2,313.00 | 3,510.69 | 3,510.69 | 0.00 |
| 113 | 1611 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,488.00 | 0.00 | 56,488.00 | 0.00 | 15,748.90 | 15,748.90 | 15,748.90 | 38,967.79 | 38,967.79 | 0.00 |
| 151 | 1611 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 56,100.00 | 0.00 | 56,100.00 | 0.00 | 36,000.00 | 15,000.00 | 15,000.00 | 20,100.00 | 41,100.00 | 0.00 |
| | | | | | Total Fuente: | 56,100.00 | 0.00 | 56,100.00 | 0.00 | 36,000.00 | 15,000.00 | 15,000.00 | 20,100.00 | 41,100.00 | 0.00 |
| | | | | | Total Geografico: | 112,588.00 | 0.00 | 112,588.00 | 0.00 | 51,748.90 | 30,748.90 | 30,748.90 | 59,067.79 | 80,067.79 | 0.00 |
| 111 | 1612 | 31 | | | ENERGÍA ELÉCTRICA | 11,175.00 | 0.00 | 11,175.00 | 0.00 | 2,820.00 | 2,820.00 | 2,820.00 | 5,011.27 | 5,011.27 | 0.00 |
| 113 | 1612 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 60,068.00 | 0.00 | 60,068.00 | 0.00 | 16,255.90 | 16,255.90 | 16,255.90 | 40,468.37 | 40,468.37 | 0.00 |
| 151 | 1612 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 65,434.00 | 0.00 | 65,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,434.00 | 65,434.00 | 0.00 |
| | | | | | Total Fuente: | 65,434.00 | 0.00 | 65,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,434.00 | 65,434.00 | 0.00 |
| | | | | | Total Geografico: | 125,502.00 | 0.00 | 125,502.00 | 0.00 | 16,255.90 | 16,255.90 | 16,255.90 | 105,902.37 | 105,902.37 | 0.00 |
| 111 | 1613 | 31 | | | ENERGÍA ELÉCTRICA | 3,565.00 | 0.00 | 3,565.00 | 0.00 | 541.00 | 541.00 | 541.00 | 2,237.36 | 2,237.36 | 0.00 |
| 113 | 1613 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 55,191.00 | 0.00 | 55,191.00 | 0.00 | 14,386.63 | 14,386.63 | 14,386.63 | 40,017.73 | 40,017.73 | 0.00 |
| 151 | 1613 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 96,180.00 | 0.00 | 96,180.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,180.00 | 54,180.00 | 0.00 |
| | | | | | Total Fuente: | 96,180.00 | 0.00 | 96,180.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,180.00 | 54,180.00 | 0.00 |
| | | | | | Total Geografico: | 151,371.00 | 0.00 | 151,371.00 | 0.00 | 14,386.63 | 38,386.63 | 38,386.63 | 64,197.73 | 94,197.73 | 0.00 |
| 111 | 1614 | 31 | | | ENERGÍA ELÉCTRICA | 3,851.00 | 0.00 | 3,851.00 | 0.00 | 1,142.00 | 1,142.00 | 1,142.00 | 1,730.10 | 1,730.10 | 0.00 |
| 113 | 1614 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,744.00 | 0.00 | 52,744.00 | 0.00 | 14,577.90 | 14,577.90 | 14,577.90 | 37,187.20 | 37,187.20 | 0.00 |
| 151 | 1614 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 30,506.00 | 0.00 | 30,506.00 | 0.00 | 20,400.00 | 11,900.00 | 11,900.00 | 10,106.00 | 18,606.00 | 0.00 |
| | | | | | Total Fuente: | 30,506.00 | 0.00 | 30,506.00 | 0.00 | 20,400.00 | 11,900.00 | 11,900.00 | 10,106.00 | 18,606.00 | 0.00 |
| | | | | | Total Geografico: | 83,250.00 | 0.00 | 83,250.00 | 0.00 | 34,977.90 | 26,477.90 | 26,477.90 | 47,293.20 | 55,793.20 | 0.00 |
| 111 | 1615 | 31 | | | ENERGÍA ELÉCTRICA | 8,427.00 | 0.00 | 8,427.00 | 0.00 | 2,168.00 | 2,168.00 | 2,168.00 | 4,440.81 | 4,440.81 | 0.00 |
| 113 | 1615 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 20,199.23 | 20,199.23 | 20,199.23 | 22,810.77 | 22,810.77 | 0.00 |
| | | | | | Total Fuente: | 51,437.00 | 0.00 | 51,437.00 | 0.00 | 22,367.23 | 22,367.23 | 22,367.23 | 27,251.58 | 27,251.58 | 0.00 |
| 151 | 1615 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 62,146.00 | 0.00 | 62,146.00 | 0.00 | 0.00 | 18,800.00 | 18,800.00 | 5,746.00 | 29,246.00 | 0.00 |
| | | | | | Total Fuente: | 62,146.00 | 0.00 | 62,146.00 | 0.00 | 0.00 | 18,800.00 | 18,800.00 | 5,746.00 | 29,246.00 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

DEL MES DE MAYO AL MES DE AGOSTO

PAGINA : 220 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 113,583.00 | 0.00 | 113,583.00 | 0.00 | 22,367.23 | 41,167.23 | 41,167.23 | 32,997.58 | 56,497.58 | 0.00 |
| 111 | 1616 | 31 | | | ENERGÍA ELÉCTRICA | 5,948.00 | 0.00 | 5,948.00 | 0.00 | 1,249.00 | 1,249.00 | 1,249.00 | 3,186.12 | 3,186.12 | 0.00 |
| 113 | 1616 | 31 | | | TELEFONÍA | 95,877.00 | -17,000.00 | 78,877.00 | 0.00 | 16,560.90 | 16,560.90 | 16,560.90 | 56,066.10 | 56,066.10 | 0.00 |
| | | | | | Total Fuente: | 101,825.00 | -17,000.00 | 84,825.00 | 0.00 | 17,809.90 | 17,809.90 | 17,809.90 | 59,252.22 | 59,252.22 | 0.00 |
| 151 | 1616 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 36,756.00 | 0.00 | 36,756.00 | 0.00 | 31,680.00 | 15,840.00 | 15,840.00 | 5,076.00 | 20,916.00 | 0.00 |
| | | | | | Total Fuente: | 36,756.00 | 0.00 | 36,756.00 | 0.00 | 31,680.00 | 15,840.00 | 15,840.00 | 5,076.00 | 20,916.00 | 0.00 |
| | | | | | Total Geografico: | 138,581.00 | -17,000.00 | 121,581.00 | 0.00 | 49,489.90 | 33,649.90 | 33,649.90 | 64,328.22 | 80,168.22 | 0.00 |
| 111 | 1617 | 31 | | | ENERGÍA ELÉCTRICA | 5,032.00 | 0.00 | 5,032.00 | 0.00 | 641.00 | 641.00 | 641.00 | 3,690.18 | 3,690.18 | 0.00 |
| 113 | 1617 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,925.00 | 0.00 | 53,925.00 | 0.00 | 14,076.90 | 14,076.90 | 14,076.90 | 39,147.28 | 39,147.28 | 0.00 |
| 151 | 1617 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 84,005.00 | -38,400.00 | 45,605.00 | 0.00 | 40,320.00 | 23,520.00 | 23,520.00 | 5,285.00 | 22,085.00 | 0.00 |
| | | | | | Total Fuente: | 84,005.00 | -38,400.00 | 45,605.00 | 0.00 | 40,320.00 | 23,520.00 | 23,520.00 | 5,285.00 | 22,085.00 | 0.00 |
| | | | | | Total Geografico: | 137,930.00 | -38,400.00 | 99,530.00 | 0.00 | 54,396.90 | 37,596.90 | 37,596.90 | 44,432.28 | 61,232.28 | 0.00 |
| 111 | 1701 | 31 | | | ENERGÍA ELÉCTRICA | 39,198.00 | 0.00 | 39,198.00 | 0.00 | 10,949.00 | 10,949.00 | 10,949.00 | 20,683.51 | 20,683.51 | 0.00 |
| 113 | 1701 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 90,824.00 | 0.00 | 90,824.00 | 0.00 | 24,794.63 | 24,794.63 | 24,794.63 | 58,463.88 | 58,463.88 | 0.00 |
| 151 | 1701 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 171,580.00 | 0.00 | 171,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171,580.00 | 171,580.00 | 0.00 |
| | | | | | Total Fuente: | 171,580.00 | 0.00 | 171,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171,580.00 | 171,580.00 | 0.00 |
| | | | | | Total Geografico: | 262,404.00 | 0.00 | 262,404.00 | 0.00 | 24,794.63 | 24,794.63 | 24,794.63 | 230,043.88 | 230,043.88 | 0.00 |
| 111 | 1702 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 |
| 113 | 1702 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,293.00 | 0.00 | 56,293.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,857.10 | 42,857.10 | 0.00 |
| 151 | 1702 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,950.00 | 0.00 | 40,950.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 13,350.00 | 24,850.00 | 0.00 |
| | | | | | Total Fuente: | 40,950.00 | 0.00 | 40,950.00 | 0.00 | 0.00 | 9,200.00 | 9,200.00 | 13,350.00 | 24,850.00 | 0.00 |
| | | | | | Total Geografico: | 97,243.00 | 0.00 | 97,243.00 | 0.00 | 13,435.90 | 22,635.90 | 22,635.90 | 56,207.10 | 67,707.10 | 0.00 |
| 111 | 1703 | 31 | | | ENERGÍA ELÉCTRICA | 11,951.00 | 0.00 | 11,951.00 | 0.00 | 2,592.00 | 2,592.00 | 2,592.00 | 6,932.74 | 6,932.74 | 0.00 |
| 113 | 1703 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 24,645.63 | 24,645.63 | 24,645.63 | 26,962.37 | 26,962.37 | 0.00 |
| | | | | | Total Fuente: | 63,559.00 | 0.00 | 63,559.00 | 0.00 | 27,237.63 | 27,237.63 | 27,237.63 | 33,895.11 | 33,895.11 | 0.00 |
| 151 | 1703 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 59,540.00 | 0.00 | 59,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 23,540.00 | 38,540.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 221 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 59,540.00 | 0.00 | 59,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 23,540.00 | 38,540.00 | 0.00 |
| | | | | | Total Geografico: | 123,099.00 | 0.00 | 123,099.00 | 0.00 | 63,237.63 | 48,237.63 | 48,237.63 | 57,435.11 | 72,435.11 | 0.00 |
| 111 | 1704 | 31 | | | ENERGÍA ELÉCTRICA | 7,325.00 | 0.00 | 7,325.00 | 0.00 | 1,562.00 | 1,562.00 | 1,562.00 | 4,895.00 | 4,895.00 | 0.00 |
| 113 | 1704 | 31 | | | TELEFONÍA | 48,893.00 | 24,945.90 | 73,838.90 | 0.00 | 11,738.90 | 11,738.90 | 11,738.90 | 49,600.00 | 49,600.00 | 0.00 |
| | | | | | Total Fuente: | 56,218.00 | 24,945.90 | 81,163.90 | 0.00 | 13,300.90 | 13,300.90 | 13,300.90 | 54,495.00 | 54,495.00 | 0.00 |
| 151 | 1704 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 6,360.00 | 16,360.00 | 0.00 |
| | | | | | Total Geografico: | 88,578.00 | 24,945.90 | 113,523.90 | 0.00 | 37,300.90 | 27,300.90 | 27,300.90 | 60,855.00 | 70,855.00 | 0.00 |
| 111 | 1705 | 31 | | | ENERGÍA ELÉCTRICA | 8,042.00 | 900.00 | 8,942.00 | 0.00 | 2,171.00 | 2,171.00 | 2,171.00 | 4,520.45 | 4,520.45 | 0.00 |
| 113 | 1705 | 31 | | | TELEFONÍA | 98,626.00 | -19,000.00 | 79,626.00 | 0.00 | 16,970.63 | 16,970.63 | 16,970.63 | 56,405.37 | 56,405.37 | 0.00 |
| | | | | | Total Fuente: | 106,668.00 | -18,100.00 | 88,568.00 | 0.00 | 19,141.63 | 19,141.63 | 19,141.63 | 60,925.82 | 60,925.82 | 0.00 |
| 151 | 1705 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 44,400.00 | 44,400.00 | 0.00 | 44,400.00 | 25,900.00 | 25,900.00 | 0.00 | 18,500.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 44,400.00 | 44,400.00 | 0.00 | 44,400.00 | 25,900.00 | 25,900.00 | 0.00 | 18,500.00 | 0.00 |
| | | | | | Total Geografico: | 106,668.00 | 26,300.00 | 132,968.00 | 0.00 | 63,541.63 | 45,041.63 | 45,041.63 | 60,925.82 | 79,425.82 | 0.00 |
| 111 | 1706 | 31 | | | ENERGÍA ELÉCTRICA | 10,978.00 | 0.00 | 10,978.00 | 0.00 | 1,798.00 | 1,798.00 | 1,798.00 | 7,225.95 | 7,225.95 | 0.00 |
| 113 | 1706 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 62,604.00 | 0.00 | 62,604.00 | 0.00 | 15,643.63 | 15,643.63 | 15,643.63 | 45,006.32 | 45,006.32 | 0.00 |
| 151 | 1706 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,650.00 | 0.00 | 41,650.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 11,650.00 | 24,150.00 | 0.00 |
| | | | | | Total Fuente: | 41,650.00 | 0.00 | 41,650.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 11,650.00 | 24,150.00 | 0.00 |
| | | | | | Total Geografico: | 104,254.00 | 0.00 | 104,254.00 | 0.00 | 45,643.63 | 33,143.63 | 33,143.63 | 56,656.32 | 69,156.32 | 0.00 |
| 111 | 1707 | 31 | | | ENERGÍA ELÉCTRICA | 6,701.00 | 0.00 | 6,701.00 | 0.00 | 1,658.00 | 1,658.00 | 1,658.00 | 3,411.15 | 3,411.15 | 0.00 |
| 113 | 1707 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,711.00 | 0.00 | 49,711.00 | 0.00 | 13,457.23 | 13,457.23 | 13,457.23 | 34,621.92 | 34,621.92 | 0.00 |
| 151 | 1707 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,860.00 | 27,140.00 | 60,000.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 0.00 | 25,000.00 | 0.00 |
| | | | | | Total Fuente: | 32,860.00 | 27,140.00 | 60,000.00 | 0.00 | 60,000.00 | 35,000.00 | 35,000.00 | 0.00 | 25,000.00 | 0.00 |
| | | | | | Total Geografico: | 82,571.00 | 27,140.00 | 109,711.00 | 0.00 | 73,457.23 | 48,457.23 | 48,457.23 | 34,621.92 | 59,621.92 | 0.00 |
| 111 | 1708 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 |
| 113 | 1708 | 31 | | | TELEFONÍA | 103,251.00 | -50,000.00 | 53,251.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 39,405.37 | 39,405.37 | 0.00 |
| | | | | | Total Fuente: | 110,651.00 | -50,000.00 | 60,651.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 46,805.37 | 46,805.37 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 222 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 1708 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,360.00 | 0.00 | 35,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 11,360.00 | 21,360.00 | 0.00 |
| | | | | | Total Fuente: | 35,360.00 | 0.00 | 35,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 11,360.00 | 21,360.00 | 0.00 |
| | | | | | Total Geografico: | 146,011.00 | -50,000.00 | 96,011.00 | 0.00 | 37,845.63 | 27,845.63 | 27,845.63 | 58,165.37 | 68,165.37 | 0.00 |
| 111 | 1709 | 31 | | | ENERGÍA ELÉCTRICA | 18,597.00 | 0.00 | 18,597.00 | 0.00 | 3,834.00 | 3,834.00 | 3,834.00 | 12,548.57 | 12,548.57 | 0.00 |
| 113 | 1709 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 70,223.00 | 0.00 | 70,223.00 | 0.00 | 17,679.63 | 17,679.63 | 17,679.63 | 50,328.94 | 50,328.94 | 0.00 |
| 151 | 1709 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 86,837.00 | -27,140.00 | 59,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,697.00 | 59,697.00 | 0.00 |
| | | | | | Total Fuente: | 86,837.00 | -27,140.00 | 59,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,697.00 | 59,697.00 | 0.00 |
| | | | | | Total Geografico: | 157,060.00 | -27,140.00 | 129,920.00 | 0.00 | 17,679.63 | 17,679.63 | 17,679.63 | 110,025.94 | 110,025.94 | 0.00 |
| 111 | 1710 | 31 | | | ENERGÍA ELÉCTRICA | 14,457.00 | 0.00 | 14,457.00 | 0.00 | 4,466.00 | 4,466.00 | 4,466.00 | 6,949.22 | 6,949.22 | 0.00 |
| 113 | 1710 | 31 | | | TELEFONÍA | 98,626.00 | -48,000.00 | 50,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 36,780.37 | 36,780.37 | 0.00 |
| | | | | | Total Fuente: | 113,083.00 | -48,000.00 | 65,083.00 | 0.00 | 18,311.63 | 18,311.63 | 18,311.63 | 43,729.59 | 43,729.59 | 0.00 |
| 151 | 1710 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 55,024.00 | 0.00 | 55,024.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 15,424.00 | 31,924.00 | 0.00 |
| | | | | | Total Fuente: | 55,024.00 | 0.00 | 55,024.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 15,424.00 | 31,924.00 | 0.00 |
| | | | | | Total Geografico: | 168,107.00 | -48,000.00 | 120,107.00 | 0.00 | 57,911.63 | 41,411.63 | 41,411.63 | 59,153.59 | 75,653.59 | 0.00 |
| 111 | 1711 | 31 | | | ENERGÍA ELÉCTRICA | 9,670.00 | 0.00 | 9,670.00 | 0.00 | 1,807.00 | 1,807.00 | 1,807.00 | 6,076.54 | 6,076.54 | 0.00 |
| 113 | 1711 | 31 | | | TELEFONÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 9,670.00 | 0.00 | 9,670.00 | 0.00 | 1,807.00 | 1,807.00 | 1,807.00 | 6,076.54 | 6,076.54 | 0.00 |
| 151 | 1711 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 71,610.00 | 0.00 | 71,610.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 17,610.00 | 40,110.00 | 0.00 |
| | | | | | Total Fuente: | 71,610.00 | 0.00 | 71,610.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 17,610.00 | 40,110.00 | 0.00 |
| | | | | | Total Geografico: | 81,280.00 | 0.00 | 81,280.00 | 0.00 | 55,807.00 | 33,307.00 | 33,307.00 | 23,686.54 | 46,186.54 | 0.00 |
| 111 | 1712 | 31 | | | ENERGÍA ELÉCTRICA | 18,608.00 | 0.00 | 18,608.00 | 0.00 | 5,901.00 | 5,901.00 | 5,901.00 | 9,086.96 | 9,086.96 | 0.00 |
| 113 | 1712 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 70,234.00 | 0.00 | 70,234.00 | 0.00 | 19,746.63 | 19,746.63 | 19,746.63 | 46,867.33 | 46,867.33 | 0.00 |
| 151 | 1712 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 80,400.00 | 0.00 | 80,400.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,400.00 | 45,400.00 | 0.00 |
| | | | | | Total Fuente: | 80,400.00 | 0.00 | 80,400.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,400.00 | 45,400.00 | 0.00 |
| | | | | | Total Geografico: | 150,634.00 | 0.00 | 150,634.00 | 0.00 | 19,746.63 | 39,746.63 | 39,746.63 | 67,267.33 | 92,267.33 | 0.00 |
| 111 | 1713 | 31 | | | ENERGÍA ELÉCTRICA | 3,355.00 | 0.00 | 3,355.00 | 0.00 | 910.00 | 910.00 | 910.00 | 1,694.99 | 1,694.99 | 0.00 |
| 113 | 1713 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 223 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 52,248.00 | 0.00 | 52,248.00 | 0.00 | 14,345.90 | 14,345.90 | 14,345.90 | 37,152.09 | 37,152.09 | 0.00 |
| 151 | 1713 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 38,396.00 | 0.00 | 38,396.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 11,996.00 | 22,996.00 | 0.00 |
| | | | | | Total Fuente: | 38,396.00 | 0.00 | 38,396.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 11,996.00 | 22,996.00 | 0.00 |
| | | | | | Total Geografico: | 90,644.00 | 0.00 | 90,644.00 | 0.00 | 40,745.90 | 29,745.90 | 29,745.90 | 49,148.09 | 60,148.09 | 0.00 |
| 111 | 1714 | 31 | | | ENERGÍA ELÉCTRICA | 5,188.00 | 0.00 | 5,188.00 | 0.00 | 1,177.00 | 1,177.00 | 1,177.00 | 2,837.30 | 2,837.30 | 0.00 |
| 113 | 1714 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,081.00 | 0.00 | 54,081.00 | 0.00 | 14,612.90 | 14,612.90 | 14,612.90 | 38,294.40 | 38,294.40 | 0.00 |
| 151 | 1714 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,560.00 | 0.00 | 32,560.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 8,560.00 | 18,560.00 | 0.00 |
| | | | | | Total Fuente: | 32,560.00 | 0.00 | 32,560.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 8,560.00 | 18,560.00 | 0.00 |
| | | | | | Total Geografico: | 86,641.00 | 0.00 | 86,641.00 | 0.00 | 38,612.90 | 28,612.90 | 28,612.90 | 46,854.40 | 56,854.40 | 0.00 |
| 111 | 1801 | 31 | | | ENERGÍA ELÉCTRICA | 669,694.00 | -369,900.00 | 299,794.00 | 0.00 | 18,358.62 | 18,358.62 | 18,358.62 | 270,184.62 | 270,184.62 | 0.00 |
| 113 | 1801 | 31 | | | TELEFONÍA | 100,500.00 | -50,000.00 | 50,500.00 | 0.00 | 27,281.53 | 27,281.53 | 27,281.53 | 23,218.47 | 23,218.47 | 0.00 |
| | | | | | Total Fuente: | 770,194.00 | -419,900.00 | 350,294.00 | 0.00 | 45,640.15 | 45,640.15 | 45,640.15 | 293,403.09 | 293,403.09 | 0.00 |
| 151 | 1801 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 146,514.00 | 0.00 | 146,514.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,514.00 | 146,514.00 | 0.00 |
| | | | | | Total Fuente: | 146,514.00 | 0.00 | 146,514.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,514.00 | 146,514.00 | 0.00 |
| | | | | | Total Geografico: | 916,708.00 | -419,900.00 | 496,808.00 | 0.00 | 45,640.15 | 45,640.15 | 45,640.15 | 439,917.09 | 439,917.09 | 0.00 |
| 111 | 1802 | 31 | | | ENERGÍA ELÉCTRICA | 21,566.00 | 0.00 | 21,566.00 | 0.00 | 4,923.00 | 4,923.00 | 4,923.00 | 12,363.05 | 12,363.05 | 0.00 |
| 113 | 1802 | 31 | | | TELEFONÍA | 94,635.00 | -40,000.00 | 54,635.00 | 0.00 | 25,645.27 | 25,645.27 | 25,645.27 | 28,989.73 | 28,989.73 | 0.00 |
| | | | | | Total Fuente: | 116,201.00 | -40,000.00 | 76,201.00 | 0.00 | 30,568.27 | 30,568.27 | 30,568.27 | 41,352.78 | 41,352.78 | 0.00 |
| 151 | 1802 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 136,078.00 | 0.00 | 136,078.00 | 0.00 | 97,200.00 | 56,700.00 | 56,700.00 | 38,878.00 | 79,378.00 | 0.00 |
| | | | | | Total Fuente: | 136,078.00 | 0.00 | 136,078.00 | 0.00 | 97,200.00 | 56,700.00 | 56,700.00 | 38,878.00 | 79,378.00 | 0.00 |
| | | | | | Total Geografico: | 252,279.00 | -40,000.00 | 212,279.00 | 0.00 | 127,768.27 | 87,268.27 | 87,268.27 | 80,230.78 | 120,730.78 | 0.00 |
| 111 | 1803 | 31 | | | ENERGÍA ELÉCTRICA | 17,691.00 | 0.00 | 17,691.00 | 0.00 | 8,250.00 | 8,250.00 | 8,250.00 | 5,709.68 | 5,709.68 | 0.00 |
| 113 | 1803 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 60,701.00 | 0.00 | 60,701.00 | 0.00 | 20,049.23 | 20,049.23 | 20,049.23 | 36,920.45 | 36,920.45 | 0.00 |
| 151 | 1803 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 102,411.00 | 0.00 | 102,411.00 | 0.00 | 77,400.00 | 45,150.00 | 45,150.00 | 25,011.00 | 57,261.00 | 0.00 |
| | | | | | Total Fuente: | 102,411.00 | 0.00 | 102,411.00 | 0.00 | 77,400.00 | 45,150.00 | 45,150.00 | 25,011.00 | 57,261.00 | 0.00 |
| | | | | | Total Geografico: | 163,112.00 | 0.00 | 163,112.00 | 0.00 | 97,449.23 | 65,199.23 | 65,199.23 | 61,931.45 | 94,181.45 | 0.00 |
| 111 | 1804 | 31 | | | ENERGÍA ELÉCTRICA | 11,478.00 | 0.00 | 11,478.00 | 0.00 | 1,764.00 | 1,764.00 | 1,764.00 | 8,001.00 | 8,001.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 224 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 1804 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 63,104.00 | 0.00 | 63,104.00 | 0.00 | 15,609.63 | 15,609.63 | 15,609.63 | 45,781.37 | 45,781.37 | 0.00 |
| 151 | 1804 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 158,250.00 | 0.00 | 158,250.00 | 0.00 | 120,000.00 | 70,000.00 | 70,000.00 | 38,250.00 | 88,250.00 | 0.00 |
| | | | | | Total Fuente: | 158,250.00 | 0.00 | 158,250.00 | 0.00 | 120,000.00 | 70,000.00 | 70,000.00 | 38,250.00 | 88,250.00 | 0.00 |
| | | | | | Total Geografico: | 221,354.00 | 0.00 | 221,354.00 | 0.00 | 135,609.63 | 85,609.63 | 85,609.63 | 84,031.37 | 134,031.37 | 0.00 |
| 111 | 1805 | 31 | | | ENERGÍA ELÉCTRICA | 35,757.00 | 0.00 | 35,757.00 | 0.00 | 11,176.00 | 11,176.00 | 11,176.00 | 17,347.03 | 17,347.03 | 0.00 |
| 113 | 1805 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 87,365.00 | 0.00 | 87,365.00 | 0.00 | 25,021.63 | 25,021.63 | 25,021.63 | 55,109.40 | 55,109.40 | 0.00 |
| 151 | 1805 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 101,080.00 | 0.00 | 101,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 29,080.00 | 59,080.00 | 0.00 |
| | | | | | Total Fuente: | 101,080.00 | 0.00 | 101,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 29,080.00 | 59,080.00 | 0.00 |
| | | | | | Total Geografico: | 188,445.00 | 0.00 | 188,445.00 | 0.00 | 97,021.63 | 67,021.63 | 67,021.63 | 84,189.40 | 114,189.40 | 0.00 |
| 111 | 1901 | 31 | | | ENERGÍA ELÉCTRICA | 14,329.00 | 0.00 | 14,329.00 | 0.00 | 1,470.38 | 1,470.38 | 1,470.38 | 10,637.68 | 10,637.68 | 0.00 |
| 113 | 1901 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 57,339.00 | 0.00 | 57,339.00 | 0.00 | 13,269.61 | 13,269.61 | 13,269.61 | 41,848.45 | 41,848.45 | 0.00 |
| 151 | 1901 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 172,980.00 | 0.00 | 172,980.00 | 0.00 | 132,000.00 | 77,000.00 | 77,000.00 | 40,980.00 | 95,980.00 | 0.00 |
| | | | | | Total Fuente: | 172,980.00 | 0.00 | 172,980.00 | 0.00 | 132,000.00 | 77,000.00 | 77,000.00 | 40,980.00 | 95,980.00 | 0.00 |
| | | | | | Total Geografico: | 230,319.00 | 0.00 | 230,319.00 | 0.00 | 145,269.61 | 90,269.61 | 90,269.61 | 82,828.45 | 137,828.45 | 0.00 |
| 111 | 1902 | 31 | | | ENERGÍA ELÉCTRICA | 17,410.00 | 0.00 | 17,410.00 | 0.00 | 4,806.00 | 4,806.00 | 4,806.00 | 9,518.24 | 9,518.24 | 0.00 |
| 113 | 1902 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 69,018.00 | 0.00 | 69,018.00 | 0.00 | 18,651.63 | 18,651.63 | 18,651.63 | 47,280.61 | 47,280.61 | 0.00 |
| 151 | 1902 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 349,269.00 | 0.00 | 349,269.00 | 0.00 | 154,202.52 | 154,202.52 | 154,202.52 | 195,066.48 | 195,066.48 | 0.00 |
| | | | | | Total Fuente: | 349,269.00 | 0.00 | 349,269.00 | 0.00 | 154,202.52 | 154,202.52 | 154,202.52 | 195,066.48 | 195,066.48 | 0.00 |
| | | | | | Total Geografico: | 418,287.00 | 0.00 | 418,287.00 | 0.00 | 172,854.15 | 172,854.15 | 172,854.15 | 242,347.09 | 242,347.09 | 0.00 |
| 111 | 1903 | 31 | | | ENERGÍA ELÉCTRICA | 7,380.00 | 0.00 | 7,380.00 | 0.00 | 1,839.00 | 1,839.00 | 1,839.00 | 3,907.48 | 3,907.48 | 0.00 |
| 113 | 1903 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 59,006.00 | 0.00 | 59,006.00 | 0.00 | 15,684.63 | 15,684.63 | 15,684.63 | 41,687.85 | 41,687.85 | 0.00 |
| 151 | 1903 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 75,637.00 | 0.00 | 75,637.00 | 0.00 | 0.00 | 35,350.00 | 35,350.00 | 15,037.00 | 40,287.00 | 0.00 |
| | | | | | Total Fuente: | 75,637.00 | 0.00 | 75,637.00 | 0.00 | 0.00 | 35,350.00 | 35,350.00 | 15,037.00 | 40,287.00 | 0.00 |
| | | | | | Total Geografico: | 134,643.00 | 0.00 | 134,643.00 | 0.00 | 15,684.63 | 51,034.63 | 51,034.63 | 56,724.85 | 81,974.85 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 225 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 1904 | 31 | | | ENERGÍA ELÉCTRICA | 10,107.00 | 1,800.00 | 11,907.00 | 0.00 | 7,026.49 | 7,026.49 | 7,026.49 | 3,426.64 | 3,426.64 | 0.00 |
| 113 | 1904 | 31 | | | TELEFONÍA | 51,608.00 | 0.00 | 51,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,762.37 | 37,762.37 | 0.00 |
| | | | | | Total Fuente: | 61,715.00 | 1,800.00 | 63,515.00 | 0.00 | 20,872.12 | 20,872.12 | 20,872.12 | 41,189.01 | 41,189.01 | 0.00 |
| 151 | 1904 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 103,080.00 | 0.00 | 103,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 31,080.00 | 61,080.00 | 0.00 |
| | | | | | Total Fuente: | 103,080.00 | 0.00 | 103,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 31,080.00 | 61,080.00 | 0.00 |
| | | | | | Total Geografico: | 164,795.00 | 1,800.00 | 166,595.00 | 0.00 | 92,872.12 | 62,872.12 | 62,872.12 | 72,269.01 | 102,269.01 | 0.00 |
| 111 | 1905 | 31 | | | ENERGÍA ELÉCTRICA | 22,250.00 | 0.00 | 22,250.00 | 0.00 | 6,531.00 | 6,531.00 | 6,531.00 | 10,545.85 | 10,545.85 | 0.00 |
| 113 | 1905 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 73,876.00 | 0.00 | 73,876.00 | 0.00 | 20,376.63 | 20,376.63 | 20,376.63 | 48,326.22 | 48,326.22 | 0.00 |
| 151 | 1905 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 116,510.00 | 0.00 | 116,510.00 | 0.00 | 62,400.00 | 31,200.00 | 31,200.00 | 48,910.00 | 80,110.00 | 0.00 |
| | | | | | Total Fuente: | 116,510.00 | 0.00 | 116,510.00 | 0.00 | 62,400.00 | 31,200.00 | 31,200.00 | 48,910.00 | 80,110.00 | 0.00 |
| | | | | | Total Geografico: | 190,386.00 | 0.00 | 190,386.00 | 0.00 | 82,776.63 | 51,576.63 | 51,576.63 | 97,236.22 | 128,436.22 | 0.00 |
| 111 | 1906 | 31 | | | ENERGÍA ELÉCTRICA | 19,891.00 | 0.00 | 19,891.00 | 0.00 | 4,747.00 | 4,747.00 | 4,747.00 | 11,106.21 | 11,106.21 | 0.00 |
| 113 | 1906 | 31 | | | TELEFONÍA | 43,010.00 | 5,229.23 | 48,239.23 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 36,440.00 | 36,440.00 | 0.00 |
| | | | | | Total Fuente: | 62,901.00 | 5,229.23 | 68,130.23 | 0.00 | 16,546.23 | 16,546.23 | 16,546.23 | 47,546.21 | 47,546.21 | 0.00 |
| 151 | 1906 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,450.00 | 22,950.00 | 0.00 |
| | | | | | Total Fuente: | 40,450.00 | 0.00 | 40,450.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 10,450.00 | 22,950.00 | 0.00 |
| | | | | | Total Geografico: | 103,351.00 | 5,229.23 | 108,580.23 | 0.00 | 46,546.23 | 34,046.23 | 34,046.23 | 57,996.21 | 70,496.21 | 0.00 |
| 111 | 1907 | 31 | | | ENERGÍA ELÉCTRICA | 15,222.00 | 0.00 | 15,222.00 | 0.00 | 175.00 | 175.00 | 175.00 | 14,939.00 | 14,939.00 | 0.00 |
| 113 | 1907 | 31 | | | TELEFONÍA | 51,608.00 | 22,128.63 | 73,736.63 | 0.00 | 11,636.63 | 11,636.63 | 11,636.63 | 49,600.00 | 49,600.00 | 0.00 |
| | | | | | Total Fuente: | 66,830.00 | 22,128.63 | 88,958.63 | 0.00 | 11,811.63 | 11,811.63 | 11,811.63 | 64,539.00 | 64,539.00 | 0.00 |
| 151 | 1907 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,250.00 | 0.00 | 41,250.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 1,650.00 | 18,150.00 | 0.00 |
| | | | | | Total Fuente: | 41,250.00 | 0.00 | 41,250.00 | 0.00 | 39,600.00 | 23,100.00 | 23,100.00 | 1,650.00 | 18,150.00 | 0.00 |
| | | | | | Total Geografico: | 108,080.00 | 22,128.63 | 130,208.63 | 0.00 | 51,411.63 | 34,911.63 | 34,911.63 | 66,189.00 | 82,689.00 | 0.00 |
| 111 | 1908 | 31 | | | ENERGÍA ELÉCTRICA | 4,166.00 | 0.00 | 4,166.00 | 0.00 | 776.00 | 776.00 | 776.00 | 2,419.41 | 2,419.41 | 0.00 |
| 113 | 1908 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 35,047.37 | 35,047.37 | 0.00 |
| | | | | | Total Fuente: | 53,059.00 | 0.00 | 53,059.00 | 0.00 | 14,621.63 | 14,621.63 | 14,621.63 | 37,466.78 | 37,466.78 | 0.00 |
| 151 | 1908 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,950.00 | 0.00 | 42,950.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 12,950.00 | 25,450.00 | 0.00 |
| | | | | | Total Fuente: | 42,950.00 | 0.00 | 42,950.00 | 0.00 | 30,000.00 | 17,500.00 | 17,500.00 | 12,950.00 | 25,450.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 226 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 96,009.00 | 0.00 | 96,009.00 | 0.00 | 44,621.63 | 32,121.63 | 32,121.63 | 50,416.78 | 62,916.78 | 0.00 |
| 111 | 1909 | 31 | | | ENERGÍA ELÉCTRICA | 4,768.00 | 0.00 | 4,768.00 | 0.00 | 1,459.00 | 1,459.00 | 1,459.00 | 1,928.40 | 1,928.40 | 0.00 |
| 113 | 1909 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,661.00 | 0.00 | 53,661.00 | 0.00 | 14,894.90 | 14,894.90 | 14,894.90 | 37,385.50 | 37,385.50 | 0.00 |
| 151 | 1909 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 42,950.00 | 0.00 | 42,950.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 6,950.00 | 21,950.00 | 0.00 |
| | | | | | Total Fuente: | 42,950.00 | 0.00 | 42,950.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 6,950.00 | 21,950.00 | 0.00 |
| | | | | | Total Geografico: | 96,611.00 | 0.00 | 96,611.00 | 0.00 | 50,894.90 | 35,894.90 | 35,894.90 | 44,335.50 | 59,335.50 | 0.00 |
| 111 | 1910 | 31 | | | ENERGÍA ELÉCTRICA | 5,353.00 | 0.00 | 5,353.00 | 0.00 | 1,527.00 | 1,527.00 | 1,527.00 | 2,356.05 | 2,356.05 | 0.00 |
| 113 | 1910 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 48,363.00 | 0.00 | 48,363.00 | 0.00 | 13,326.23 | 13,326.23 | 13,326.23 | 33,566.82 | 33,566.82 | 0.00 |
| 151 | 1910 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 34,360.00 | 0.00 | 34,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 10,360.00 | 20,360.00 | 0.00 |
| | | | | | Total Fuente: | 34,360.00 | 0.00 | 34,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 10,360.00 | 20,360.00 | 0.00 |
| | | | | | Total Geografico: | 82,723.00 | 0.00 | 82,723.00 | 0.00 | 37,326.23 | 27,326.23 | 27,326.23 | 43,926.82 | 53,926.82 | 0.00 |
| 111 | 1911 | 31 | | | ENERGÍA ELÉCTRICA | 4,168.00 | 0.00 | 4,168.00 | 0.00 | 1,477.42 | 1,477.42 | 1,477.42 | 2,690.58 | 2,690.58 | 0.00 |
| 113 | 1911 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,061.00 | 0.00 | 53,061.00 | 0.00 | 14,913.32 | 14,913.32 | 14,913.32 | 38,147.68 | 38,147.68 | 0.00 |
| 151 | 1911 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 44,847.00 | 0.00 | 44,847.00 | 0.00 | 19,800.00 | 11,550.00 | 11,550.00 | 25,047.00 | 33,297.00 | 0.00 |
| | | | | | Total Fuente: | 44,847.00 | 0.00 | 44,847.00 | 0.00 | 19,800.00 | 11,550.00 | 11,550.00 | 25,047.00 | 33,297.00 | 0.00 |
| | | | | | Total Geografico: | 97,908.00 | 0.00 | 97,908.00 | 0.00 | 34,713.32 | 26,463.32 | 26,463.32 | 63,194.68 | 71,444.68 | 0.00 |
| 111 | 2001 | 31 | | | ENERGÍA ELÉCTRICA | 15,766.00 | 0.00 | 15,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,766.00 | 15,766.00 | 0.00 |
| 113 | 2001 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 67,392.00 | 0.00 | 67,392.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 53,546.37 | 53,546.37 | 0.00 |
| 151 | 2001 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 94,490.00 | 0.00 | 94,490.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,490.00 | 94,490.00 | 0.00 |
| | | | | | Total Fuente: | 94,490.00 | 0.00 | 94,490.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,490.00 | 94,490.00 | 0.00 |
| | | | | | Total Geografico: | 161,882.00 | 0.00 | 161,882.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 148,036.37 | 148,036.37 | 0.00 |
| 111 | 2002 | 31 | | | ENERGÍA ELÉCTRICA | 4,178.00 | 500.00 | 4,678.00 | 0.00 | 1,631.86 | 1,631.86 | 1,631.86 | 2,126.92 | 2,126.92 | 0.00 |
| 113 | 2002 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,071.00 | 500.00 | 53,571.00 | 0.00 | 15,067.76 | 15,067.76 | 15,067.76 | 37,584.02 | 37,584.02 | 0.00 |
| 151 | 2002 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 27,918.00 | 0.00 | 27,918.00 | 0.00 | 19,500.00 | 11,375.00 | 11,375.00 | 8,418.00 | 16,543.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 227 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 27,918.00 | 0.00 | 27,918.00 | 0.00 | 19,500.00 | 11,375.00 | 11,375.00 | 8,418.00 | 16,543.00 | 0.00 |
| | | | | | Total Geografico: | 80,989.00 | 500.00 | 81,489.00 | 0.00 | 34,567.76 | 26,442.76 | 26,442.76 | 46,002.02 | 54,127.02 | 0.00 |
| 111 | 2003 | 31 | | | ENERGÍA ELÉCTRICA | 9,010.00 | 0.00 | 9,010.00 | 0.00 | 2,793.69 | 2,793.69 | 2,793.69 | 4,647.93 | 4,647.93 | 0.00 |
| 113 | 2003 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 57,903.00 | 0.00 | 57,903.00 | 0.00 | 16,229.59 | 16,229.59 | 16,229.59 | 40,105.03 | 40,105.03 | 0.00 |
| 151 | 2003 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 19,416.00 | 0.00 | 19,416.00 | 0.00 | 14,400.00 | 8,400.00 | 8,400.00 | 5,016.00 | 11,016.00 | 0.00 |
| | | | | | Total Fuente: | 19,416.00 | 0.00 | 19,416.00 | 0.00 | 14,400.00 | 8,400.00 | 8,400.00 | 5,016.00 | 11,016.00 | 0.00 |
| | | | | | Total Geografico: | 77,319.00 | 0.00 | 77,319.00 | 0.00 | 30,629.59 | 24,629.59 | 24,629.59 | 45,121.03 | 51,121.03 | 0.00 |
| 111 | 2004 | 31 | | | ENERGÍA ELÉCTRICA | 9,603.00 | 0.00 | 9,603.00 | 0.00 | 2,880.00 | 2,880.00 | 2,880.00 | 4,910.63 | 4,910.63 | 0.00 |
| 113 | 2004 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 52,613.00 | 0.00 | 52,613.00 | 0.00 | 14,679.23 | 14,679.23 | 14,679.23 | 36,121.40 | 36,121.40 | 0.00 |
| 151 | 2004 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 103,080.00 | 0.00 | 103,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 31,080.00 | 61,080.00 | 0.00 |
| | | | | | Total Fuente: | 103,080.00 | 0.00 | 103,080.00 | 0.00 | 72,000.00 | 42,000.00 | 42,000.00 | 31,080.00 | 61,080.00 | 0.00 |
| | | | | | Total Geografico: | 155,693.00 | 0.00 | 155,693.00 | 0.00 | 86,679.23 | 56,679.23 | 56,679.23 | 67,201.40 | 97,201.40 | 0.00 |
| 111 | 2005 | 31 | | | ENERGÍA ELÉCTRICA | 6,101.00 | 0.00 | 6,101.00 | 0.00 | 1,861.00 | 1,861.00 | 1,861.00 | 3,361.34 | 3,361.34 | 0.00 |
| 113 | 2005 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 49,111.00 | 0.00 | 49,111.00 | 0.00 | 13,660.23 | 13,660.23 | 13,660.23 | 34,572.11 | 34,572.11 | 0.00 |
| 151 | 2005 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Geografico: | 97,651.00 | 0.00 | 97,651.00 | 0.00 | 13,660.23 | 34,660.23 | 34,660.23 | 47,112.11 | 62,112.11 | 0.00 |
| 111 | 2006 | 31 | | | ENERGÍA ELÉCTRICA | 3,564.00 | 0.00 | 3,564.00 | 0.00 | 988.00 | 988.00 | 988.00 | 1,879.11 | 1,879.11 | 0.00 |
| 113 | 2006 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,457.00 | 0.00 | 52,457.00 | 0.00 | 14,423.90 | 14,423.90 | 14,423.90 | 37,336.21 | 37,336.21 | 0.00 |
| 151 | 2006 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |
| | | | | | Total Fuente: | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |
| | | | | | Total Geografico: | 88,053.00 | 0.00 | 88,053.00 | 0.00 | 40,823.90 | 29,823.90 | 29,823.90 | 46,532.21 | 57,532.21 | 0.00 |
| 111 | 2007 | 31 | | | ENERGÍA ELÉCTRICA | 14,211.00 | 0.00 | 14,211.00 | 0.00 | 4,987.00 | 4,987.00 | 4,987.00 | 7,640.12 | 7,640.12 | 0.00 |
| 113 | 2007 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 57,221.00 | 0.00 | 57,221.00 | 0.00 | 16,786.23 | 16,786.23 | 16,786.23 | 38,850.89 | 38,850.89 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 228 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 151 | 2007 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,810.00 | 41,310.00 | 0.00 |
| | | | | | Total Fuente: | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,810.00 | 41,310.00 | 0.00 |
| | | | | | Total Geografico: | 130,031.00 | 0.00 | 130,031.00 | 0.00 | 70,786.23 | 48,286.23 | 48,286.23 | 57,660.89 | 80,160.89 | 0.00 |
| 111 | 2008 | 31 | | | ENERGÍA ELÉCTRICA | 7,244.00 | 0.00 | 7,244.00 | 0.00 | 2,019.00 | 2,019.00 | 2,019.00 | 3,821.57 | 3,821.57 | 0.00 |
| 113 | 2008 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 58,870.00 | 0.00 | 58,870.00 | 0.00 | 15,864.63 | 15,864.63 | 15,864.63 | 41,601.94 | 41,601.94 | 0.00 |
| 151 | 2008 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 38,400.00 | 22,400.00 | 22,400.00 | 13,376.00 | 29,376.00 | 0.00 |
| | | | | | Total Fuente: | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 38,400.00 | 22,400.00 | 22,400.00 | 13,376.00 | 29,376.00 | 0.00 |
| | | | | | Total Geografico: | 110,646.00 | 0.00 | 110,646.00 | 0.00 | 54,264.63 | 38,264.63 | 38,264.63 | 54,977.94 | 70,977.94 | 0.00 |
| 111 | 2009 | 31 | | | ENERGÍA ELÉCTRICA | 5,652.00 | 0.00 | 5,652.00 | 0.00 | 1,624.93 | 1,624.93 | 1,624.93 | 3,135.43 | 3,135.43 | 0.00 |
| 113 | 2009 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 57,278.00 | 0.00 | 57,278.00 | 0.00 | 15,470.56 | 15,470.56 | 15,470.56 | 40,915.80 | 40,915.80 | 0.00 |
| 151 | 2009 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,304.00 | 0.00 | 45,304.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 11,704.00 | 25,704.00 | 0.00 |
| | | | | | Total Fuente: | 45,304.00 | 0.00 | 45,304.00 | 0.00 | 33,600.00 | 19,600.00 | 19,600.00 | 11,704.00 | 25,704.00 | 0.00 |
| | | | | | Total Geografico: | 102,582.00 | 0.00 | 102,582.00 | 0.00 | 49,070.56 | 35,070.56 | 35,070.56 | 52,619.80 | 66,619.80 | 0.00 |
| 111 | 2010 | 31 | | | ENERGÍA ELÉCTRICA | 8,486.00 | 0.00 | 8,486.00 | 0.00 | 1,934.68 | 1,934.68 | 1,934.68 | 4,811.06 | 4,811.06 | 0.00 |
| 113 | 2010 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,141.63 | 13,141.63 | 13,141.63 | 38,484.37 | 38,484.37 | 0.00 |
| | | | | | Total Fuente: | 60,112.00 | 0.00 | 60,112.00 | 0.00 | 15,076.31 | 15,076.31 | 15,076.31 | 43,295.43 | 43,295.43 | 0.00 |
| 151 | 2010 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 38,052.00 | 0.00 | 38,052.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,052.00 | 38,052.00 | 0.00 |
| | | | | | Total Fuente: | 38,052.00 | 0.00 | 38,052.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,052.00 | 38,052.00 | 0.00 |
| | | | | | Total Geografico: | 98,164.00 | 0.00 | 98,164.00 | 0.00 | 15,076.31 | 15,076.31 | 15,076.31 | 81,347.43 | 81,347.43 | 0.00 |
| 111 | 2011 | 31 | | | ENERGÍA ELÉCTRICA | 5,171.00 | 0.00 | 5,171.00 | 0.00 | 1,637.00 | 1,637.00 | 1,637.00 | 2,491.96 | 2,491.96 | 0.00 |
| 113 | 2011 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,064.00 | 0.00 | 54,064.00 | 0.00 | 15,072.90 | 15,072.90 | 15,072.90 | 37,949.06 | 37,949.06 | 0.00 |
| 151 | 2011 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 44,668.00 | 0.00 | 44,668.00 | 0.00 | 31,200.00 | 18,200.00 | 18,200.00 | 13,468.00 | 26,468.00 | 0.00 |
| | | | | | Total Fuente: | 44,668.00 | 0.00 | 44,668.00 | 0.00 | 31,200.00 | 18,200.00 | 18,200.00 | 13,468.00 | 26,468.00 | 0.00 |
| | | | | | Total Geografico: | 98,732.00 | 0.00 | 98,732.00 | 0.00 | 46,272.90 | 33,272.90 | 33,272.90 | 51,417.06 | 64,417.06 | 0.00 |
| 111 | 2101 | 31 | | | ENERGÍA ELÉCTRICA | 9,577.00 | 0.00 | 9,577.00 | 0.00 | 2,513.18 | 2,513.18 | 2,513.18 | 4,573.58 | 4,573.58 | 0.00 |
| 113 | 2101 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 229 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 52,587.00 | 0.00 | 52,587.00 | 0.00 | 14,312.41 | 14,312.41 | 14,312.41 | 35,784.35 | 35,784.35 | 0.00 |
| 151 | 2101 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 129,440.00 | 0.00 | 129,440.00 | 0.00 | 96,000.00 | 56,000.00 | 56,000.00 | 33,440.00 | 73,440.00 | 0.00 |
| | | | | | Total Fuente: | 129,440.00 | 0.00 | 129,440.00 | 0.00 | 96,000.00 | 56,000.00 | 56,000.00 | 33,440.00 | 73,440.00 | 0.00 |
| | | | | | Total Geografico: | 182,027.00 | 0.00 | 182,027.00 | 0.00 | 110,312.41 | 70,312.41 | 70,312.41 | 69,224.35 | 109,224.35 | 0.00 |
| 111 | 2102 | 31 | | | ENERGÍA ELÉCTRICA | 3,119.00 | 0.00 | 3,119.00 | 0.00 | 317.00 | 317.00 | 317.00 | 2,315.78 | 2,315.78 | 0.00 |
| 113 | 2102 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 54,745.00 | 0.00 | 54,745.00 | 0.00 | 14,162.63 | 14,162.63 | 14,162.63 | 40,096.15 | 40,096.15 | 0.00 |
| 151 | 2102 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,214.00 | 0.00 | 37,214.00 | 0.00 | 34,500.00 | 23,000.00 | 23,000.00 | 2,714.00 | 14,214.00 | 0.00 |
| | | | | | Total Fuente: | 37,214.00 | 0.00 | 37,214.00 | 0.00 | 34,500.00 | 23,000.00 | 23,000.00 | 2,714.00 | 14,214.00 | 0.00 |
| | | | | | Total Geografico: | 91,959.00 | 0.00 | 91,959.00 | 0.00 | 48,662.63 | 37,162.63 | 37,162.63 | 42,810.15 | 54,310.15 | 0.00 |
| 111 | 2103 | 31 | | | ENERGÍA ELÉCTRICA | 5,487.00 | 0.00 | 5,487.00 | 0.00 | 1,238.00 | 1,238.00 | 1,238.00 | 3,080.36 | 3,080.36 | 0.00 |
| 113 | 2103 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 48,497.00 | 0.00 | 48,497.00 | 0.00 | 13,037.23 | 13,037.23 | 13,037.23 | 34,291.13 | 34,291.13 | 0.00 |
| 151 | 2103 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 29,324.00 | 0.00 | 29,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,324.00 | 29,324.00 | 0.00 |
| | | | | | Total Fuente: | 29,324.00 | 0.00 | 29,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,324.00 | 29,324.00 | 0.00 |
| | | | | | Total Geografico: | 77,821.00 | 0.00 | 77,821.00 | 0.00 | 13,037.23 | 13,037.23 | 13,037.23 | 63,615.13 | 63,615.13 | 0.00 |
| 111 | 2104 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 |
| 113 | 2104 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,293.00 | 0.00 | 56,293.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 42,857.10 | 42,857.10 | 0.00 |
| 151 | 2104 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 43,200.00 | 34,200.00 | 34,200.00 | 5,724.00 | 14,724.00 | 0.00 |
| | | | | | Total Fuente: | 48,924.00 | 0.00 | 48,924.00 | 0.00 | 43,200.00 | 34,200.00 | 34,200.00 | 5,724.00 | 14,724.00 | 0.00 |
| | | | | | Total Geografico: | 105,217.00 | 0.00 | 105,217.00 | 0.00 | 56,635.90 | 47,635.90 | 47,635.90 | 48,581.10 | 57,581.10 | 0.00 |
| 111 | 2105 | 31 | | | ENERGÍA ELÉCTRICA | 4,824.00 | 0.00 | 4,824.00 | 0.00 | 1,250.00 | 1,250.00 | 1,250.00 | 2,291.69 | 2,291.69 | 0.00 |
| 113 | 2105 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 53,717.00 | 0.00 | 53,717.00 | 0.00 | 14,685.90 | 14,685.90 | 14,685.90 | 37,748.79 | 37,748.79 | 0.00 |
| 151 | 2105 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,334.00 | 0.00 | 35,334.00 | 0.00 | 15,600.00 | 9,100.00 | 9,100.00 | 18,434.00 | 24,934.00 | 0.00 |
| | | | | | Total Fuente: | 35,334.00 | 0.00 | 35,334.00 | 0.00 | 15,600.00 | 9,100.00 | 9,100.00 | 18,434.00 | 24,934.00 | 0.00 |
| | | | | | Total Geografico: | 89,051.00 | 0.00 | 89,051.00 | 0.00 | 30,285.90 | 23,785.90 | 23,785.90 | 56,182.79 | 62,682.79 | 0.00 |
| 111 | 2106 | 31 | | | ENERGÍA ELÉCTRICA | 5,869.00 | 500.00 | 6,369.00 | 0.00 | 1,411.00 | 1,411.00 | 1,411.00 | 3,383.53 | 3,383.53 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 230 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 113 | 2106 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 57,495.00 | 500.00 | 57,995.00 | 0.00 | 15,256.63 | 15,256.63 | 15,256.63 | 41,163.90 | 41,163.90 | 0.00 |
| 151 | 2106 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 10,000.00 | 10,000.00 | 8,360.00 | 22,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 10,000.00 | 10,000.00 | 8,360.00 | 22,360.00 | 0.00 |
| | | | | | Total Geografico: | 89,855.00 | 500.00 | 90,355.00 | 0.00 | 39,256.63 | 25,256.63 | 25,256.63 | 49,523.90 | 63,523.90 | 0.00 |
| 111 | 2107 | 31 | | | ENERGÍA ELÉCTRICA | 9,416.00 | 0.00 | 9,416.00 | 0.00 | 1,630.00 | 1,630.00 | 1,630.00 | 6,015.55 | 6,015.55 | 0.00 |
| 113 | 2107 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 52,426.00 | 0.00 | 52,426.00 | 0.00 | 13,429.23 | 13,429.23 | 13,429.23 | 37,226.32 | 37,226.32 | 0.00 |
| 151 | 2107 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 41,502.00 | 0.00 | 41,502.00 | 0.00 | 30,780.00 | 15,390.00 | 15,390.00 | 8,157.00 | 23,547.00 | 0.00 |
| | | | | | Total Fuente: | 41,502.00 | 0.00 | 41,502.00 | 0.00 | 30,780.00 | 15,390.00 | 15,390.00 | 8,157.00 | 23,547.00 | 0.00 |
| | | | | | Total Geografico: | 93,928.00 | 0.00 | 93,928.00 | 0.00 | 44,209.23 | 28,819.23 | 28,819.23 | 45,383.32 | 60,773.32 | 0.00 |
| 111 | 2201 | 31 | | | ENERGÍA ELÉCTRICA | 10,550.00 | 2,500.00 | 13,050.00 | 0.00 | 2,886.00 | 2,886.00 | 2,886.00 | 7,082.07 | 7,082.07 | 0.00 |
| 113 | 2201 | 31 | | | TELEFONÍA | 51,626.00 | -10,000.00 | 41,626.00 | 0.00 | 6,453.63 | 6,453.63 | 6,453.63 | 35,172.37 | 35,172.37 | 0.00 |
| | | | | | Total Fuente: | 62,176.00 | -7,500.00 | 54,676.00 | 0.00 | 9,339.63 | 9,339.63 | 9,339.63 | 42,254.44 | 42,254.44 | 0.00 |
| 151 | 2201 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 93,590.00 | 0.00 | 93,590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,590.00 | 93,590.00 | 0.00 |
| | | | | | Total Fuente: | 93,590.00 | 0.00 | 93,590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,590.00 | 93,590.00 | 0.00 |
| | | | | | Total Geografico: | 155,766.00 | -7,500.00 | 148,266.00 | 0.00 | 9,339.63 | 9,339.63 | 9,339.63 | 135,844.44 | 135,844.44 | 0.00 |
| 111 | 2202 | 31 | | | ENERGÍA ELÉCTRICA | 9,448.00 | 0.00 | 9,448.00 | 0.00 | 1,874.00 | 1,874.00 | 1,874.00 | 5,848.56 | 5,848.56 | 0.00 |
| 113 | 2202 | 31 | | | TELEFONÍA | 51,608.00 | -9,000.00 | 42,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 28,762.37 | 28,762.37 | 0.00 |
| | | | | | Total Fuente: | 61,056.00 | -9,000.00 | 52,056.00 | 0.00 | 15,719.63 | 15,719.63 | 15,719.63 | 34,610.93 | 34,610.93 | 0.00 |
| 151 | 2202 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,776.00 | 51,776.00 | 0.00 |
| | | | | | Total Fuente: | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,776.00 | 51,776.00 | 0.00 |
| | | | | | Total Geografico: | 112,832.00 | -9,000.00 | 103,832.00 | 0.00 | 15,719.63 | 15,719.63 | 15,719.63 | 86,386.93 | 86,386.93 | 0.00 |
| 111 | 2203 | 31 | | | ENERGÍA ELÉCTRICA | 5,655.00 | 0.00 | 5,655.00 | 0.00 | 1,688.00 | 1,688.00 | 1,688.00 | 2,400.45 | 2,400.45 | 0.00 |
| 113 | 2203 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,548.00 | 0.00 | 54,548.00 | 0.00 | 15,123.90 | 15,123.90 | 15,123.90 | 37,857.55 | 37,857.55 | 0.00 |
| 151 | 2203 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Fuente: | 64,720.00 | 0.00 | 64,720.00 | 0.00 | 48,000.00 | 28,000.00 | 28,000.00 | 16,720.00 | 36,720.00 | 0.00 |
| | | | | | Total Geografico: | 119,268.00 | 0.00 | 119,268.00 | 0.00 | 63,123.90 | 43,123.90 | 43,123.90 | 54,577.55 | 74,577.55 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 231 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 111 | 2204 | 31 | | | ENERGÍA ELÉCTRICA | 9,344.00 | 0.00 | 9,344.00 | 0.00 | 1,874.00 | 1,874.00 | 1,874.00 | 5,484.65 | 5,484.65 | 0.00 |
| 113 | 2204 | 31 | | | TELEFONÍA | 48,893.00 | 0.00 | 48,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 35,457.10 | 35,457.10 | 0.00 |
| | | | | | Total Fuente: | 58,237.00 | 0.00 | 58,237.00 | 0.00 | 15,309.90 | 15,309.90 | 15,309.90 | 40,941.75 | 40,941.75 | 0.00 |
| 151 | 2204 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 38,400.00 | 22,400.00 | 22,400.00 | 13,376.00 | 29,376.00 | 0.00 |
| | | | | | Total Fuente: | 51,776.00 | 0.00 | 51,776.00 | 0.00 | 38,400.00 | 22,400.00 | 22,400.00 | 13,376.00 | 29,376.00 | 0.00 |
| | | | | | Total Geografico: | 110,013.00 | 0.00 | 110,013.00 | 0.00 | 53,709.90 | 37,709.90 | 37,709.90 | 54,317.75 | 70,317.75 | 0.00 |
| 111 | 2205 | 31 | | | ENERGÍA ELÉCTRICA | 9,988.00 | 0.00 | 9,988.00 | 0.00 | 3,205.00 | 3,205.00 | 3,205.00 | 4,573.78 | 4,573.78 | 0.00 |
| 113 | 2205 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 52,998.00 | 0.00 | 52,998.00 | 0.00 | 15,004.23 | 15,004.23 | 15,004.23 | 35,784.55 | 35,784.55 | 0.00 |
| 151 | 2205 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,810.00 | 41,310.00 | 0.00 |
| | | | | | Total Fuente: | 72,810.00 | 0.00 | 72,810.00 | 0.00 | 54,000.00 | 31,500.00 | 31,500.00 | 18,810.00 | 41,310.00 | 0.00 |
| | | | | | Total Geografico: | 125,808.00 | 0.00 | 125,808.00 | 0.00 | 69,004.23 | 46,504.23 | 46,504.23 | 54,594.55 | 77,094.55 | 0.00 |
| 111 | 2206 | 31 | | | ENERGÍA ELÉCTRICA | 3,155.00 | 0.00 | 3,155.00 | 0.00 | 752.00 | 752.00 | 752.00 | 1,698.19 | 1,698.19 | 0.00 |
| 113 | 2206 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 54,781.00 | 0.00 | 54,781.00 | 0.00 | 14,597.63 | 14,597.63 | 14,597.63 | 39,478.56 | 39,478.56 | 0.00 |
| 151 | 2206 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Fuente: | 48,540.00 | 0.00 | 48,540.00 | 0.00 | 36,000.00 | 21,000.00 | 21,000.00 | 12,540.00 | 27,540.00 | 0.00 |
| | | | | | Total Geografico: | 103,321.00 | 0.00 | 103,321.00 | 0.00 | 50,597.63 | 35,597.63 | 35,597.63 | 52,018.56 | 67,018.56 | 0.00 |
| 111 | 2207 | 31 | | | ENERGÍA ELÉCTRICA | 17,537.00 | 0.00 | 17,537.00 | 0.00 | 5,119.00 | 5,119.00 | 5,119.00 | 8,894.79 | 8,894.79 | 0.00 |
| 113 | 2207 | 31 | | | TELEFONÍA | 51,626.00 | 0.00 | 51,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 37,780.37 | 37,780.37 | 0.00 |
| | | | | | Total Fuente: | 69,163.00 | 0.00 | 69,163.00 | 0.00 | 18,964.63 | 18,964.63 | 18,964.63 | 46,675.16 | 46,675.16 | 0.00 |
| 151 | 2207 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,130.00 | 0.00 | 60,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 18,130.00 | 35,630.00 | 0.00 |
| | | | | | Total Fuente: | 60,130.00 | 0.00 | 60,130.00 | 0.00 | 42,000.00 | 24,500.00 | 24,500.00 | 18,130.00 | 35,630.00 | 0.00 |
| | | | | | Total Geografico: | 129,293.00 | 0.00 | 129,293.00 | 0.00 | 60,964.63 | 43,464.63 | 43,464.63 | 64,805.16 | 82,305.16 | 0.00 |
| 111 | 2208 | 31 | | | ENERGÍA ELÉCTRICA | 5,522.00 | 0.00 | 5,522.00 | 0.00 | 1,611.00 | 1,611.00 | 1,611.00 | 2,305.47 | 2,305.47 | 0.00 |
| 113 | 2208 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| | | | | | Total Fuente: | 54,415.00 | -8,000.00 | 46,415.00 | 0.00 | 15,046.90 | 15,046.90 | 15,046.90 | 29,762.57 | 29,762.57 | 0.00 |
| 151 | 2208 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 8,360.00 | 18,360.00 | 0.00 |
| | | | | | Total Fuente: | 32,360.00 | 0.00 | 32,360.00 | 0.00 | 24,000.00 | 14,000.00 | 14,000.00 | 8,360.00 | 18,360.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 232 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 86,775.00 | -8,000.00 | 78,775.00 | 0.00 | 39,046.90 | 29,046.90 | 29,046.90 | 38,122.57 | 48,122.57 | 0.00 |
| 111 | 2209 | 31 | | | ENERGÍA ELÉCTRICA | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | 7,400.00 | 0.00 |
| 113 | 2209 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| | | | | | Total Fuente: | 56,293.00 | -8,000.00 | 48,293.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 34,857.10 | 34,857.10 | 0.00 |
| 151 | 2209 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 54,540.00 | 0.00 | 54,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,540.00 | 54,540.00 | 0.00 |
| | | | | | Total Fuente: | 54,540.00 | 0.00 | 54,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,540.00 | 54,540.00 | 0.00 |
| | | | | | Total Geografico: | 110,833.00 | -8,000.00 | 102,833.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 89,397.10 | 89,397.10 | 0.00 |
| 111 | 2210 | 31 | | | ENERGÍA ELÉCTRICA | 3,499.00 | 0.00 | 3,499.00 | 0.00 | 856.00 | 856.00 | 856.00 | 1,823.21 | 1,823.21 | 0.00 |
| 113 | 2210 | 31 | | | TELEFONÍA | 48,893.00 | -8,000.00 | 40,893.00 | 0.00 | 13,435.90 | 13,435.90 | 13,435.90 | 27,457.10 | 27,457.10 | 0.00 |
| | | | | | Total Fuente: | 52,392.00 | -8,000.00 | 44,392.00 | 0.00 | 14,291.90 | 14,291.90 | 14,291.90 | 29,280.31 | 29,280.31 | 0.00 |
| 151 | 2210 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 37,214.00 | 0.00 | 37,214.00 | 0.00 | 0.00 | 16,100.00 | 16,100.00 | 9,614.00 | 21,114.00 | 0.00 |
| | | | | | Total Fuente: | 37,214.00 | 0.00 | 37,214.00 | 0.00 | 0.00 | 16,100.00 | 16,100.00 | 9,614.00 | 21,114.00 | 0.00 |
| | | | | | Total Geografico: | 89,606.00 | -8,000.00 | 81,606.00 | 0.00 | 14,291.90 | 30,391.90 | 30,391.90 | 38,894.31 | 50,394.31 | 0.00 |
| 111 | 2211 | 31 | | | ENERGÍA ELÉCTRICA | 5,726.00 | 0.00 | 5,726.00 | 0.00 | 1,442.00 | 1,442.00 | 1,442.00 | 2,812.44 | 2,812.44 | 0.00 |
| 113 | 2211 | 31 | | | TELEFONÍA | 43,010.00 | 0.00 | 43,010.00 | 0.00 | 11,799.23 | 11,799.23 | 11,799.23 | 31,210.77 | 31,210.77 | 0.00 |
| | | | | | Total Fuente: | 48,736.00 | 0.00 | 48,736.00 | 0.00 | 13,241.23 | 13,241.23 | 13,241.23 | 34,023.21 | 34,023.21 | 0.00 |
| 151 | 2211 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 0.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |
| | | | | | Total Fuente: | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 0.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |
| | | | | | Total Geografico: | 84,332.00 | 0.00 | 84,332.00 | 0.00 | 13,241.23 | 28,641.23 | 28,641.23 | 43,219.21 | 54,219.21 | 0.00 |
| 111 | 2212 | 31 | | | ENERGÍA ELÉCTRICA | 8,457.00 | 0.00 | 8,457.00 | 0.00 | 1,731.00 | 1,731.00 | 1,731.00 | 5,074.41 | 5,074.41 | 0.00 |
| 113 | 2212 | 31 | | | TELEFONÍA | 51,608.00 | -10,000.00 | 41,608.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,762.37 | 27,762.37 | 0.00 |
| | | | | | Total Fuente: | 60,065.00 | -10,000.00 | 50,065.00 | 0.00 | 15,576.63 | 15,576.63 | 15,576.63 | 32,836.78 | 32,836.78 | 0.00 |
| 151 | 2212 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 58,666.00 | 0.00 | 58,666.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 28,666.00 | 43,666.00 | 0.00 |
| | | | | | Total Fuente: | 58,666.00 | 0.00 | 58,666.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 28,666.00 | 43,666.00 | 0.00 |
| | | | | | Total Geografico: | 118,731.00 | -10,000.00 | 108,731.00 | 0.00 | 45,576.63 | 30,576.63 | 30,576.63 | 61,502.78 | 76,502.78 | 0.00 |
| 111 | 2213 | 31 | | | ENERGÍA ELÉCTRICA | 7,858.00 | 0.00 | 7,858.00 | 0.00 | 1,760.00 | 1,760.00 | 1,760.00 | 4,499.41 | 4,499.41 | 0.00 |
| 113 | 2213 | 31 | | | TELEFONÍA | 51,626.00 | -10,000.00 | 41,626.00 | 0.00 | 13,845.63 | 13,845.63 | 13,845.63 | 27,780.37 | 27,780.37 | 0.00 |
| | | | | | Total Fuente: | 59,484.00 | -10,000.00 | 49,484.00 | 0.00 | 15,605.63 | 15,605.63 | 15,605.63 | 32,279.78 | 32,279.78 | 0.00 |
| 151 | 2213 | 32 | | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 35,596.00 | 0.00 | 35,596.00 | 0.00 | 26,400.00 | 15,400.00 | 15,400.00 | 9,196.00 | 20,196.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 234 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 4,597,200.00 | 116,174.00 | 4,713,374.00 | 0.00 | 1,483,021.27 | 1,483,021.27 | 1,483,021.27 | 1,710,529.92 | 1,710,529.92 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 22,593.69 | 22,593.69 | 0.00 | 0.00 | 0.00 | 0.00 | 22,593.69 | 22,593.69 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 17,645.83 | 17,645.83 | 0.00 | 0.00 | 0.00 | 0.00 | 17,645.83 | 17,645.83 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 17,645.83 | 17,645.83 | 0.00 | 0.00 | 0.00 | 0.00 | 17,645.83 | 17,645.83 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.01 | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | 350.01 | 0.00 |
| | | | | | Total Fuente: | 4,597,200.00 | 174,409.36 | 4,771,609.36 | 0.00 | 1,483,021.27 | 1,483,021.27 | 1,483,021.27 | 1,768,765.28 | 1,768,765.28 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 792,000.00 | 0.00 | 792,000.00 | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 | 344,709.68 | 344,709.68 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 3,375.00 | 3,375.00 | 3,375.00 | 6,181.45 | 6,181.45 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 13,120.97 | 13,120.97 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 108,000.00 | 5,250.00 | 113,250.00 | 0.00 | 31,559.27 | 31,559.27 | 31,559.27 | 46,682.74 | 46,682.74 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 228,000.00 | 22,250.00 | 250,250.00 | 0.00 | 37,038.71 | 37,038.71 | 37,038.71 | 166,361.93 | 166,361.93 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 252,000.00 | 205,000.00 | 457,000.00 | 0.00 | 232,548.38 | 232,548.38 | 232,548.38 | 57,903.23 | 57,903.23 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 587,991.00 | 0.00 | 587,991.00 | 0.00 | 185,378.78 | 185,378.78 | 185,378.78 | 257,805.06 | 257,805.06 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 459,225.00 | -44,875.12 | 414,349.88 | 0.00 | 68,020.20 | 68,020.20 | 68,020.20 | 291,570.83 | 291,570.83 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 459,225.00 | 22,000.00 | 481,225.00 | 0.00 | 283,698.04 | 283,698.04 | 283,698.04 | 24,307.23 | 24,307.23 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 8,200.00 | 0.00 | 8,200.00 | 0.00 | 1,311.21 | 1,311.21 | 1,311.21 | 6,675.64 | 6,675.64 | 0.00 |
| | | | | | Total Fuente: | 2,926,141.00 | 209,624.88 | 3,135,765.88 | 0.00 | 1,055,179.59 | 1,055,179.59 | 1,055,179.59 | 1,215,318.76 | 1,215,318.76 | 0.00 |
| | | | | | Total Geografico: | 7,523,341.00 | 384,034.24 | 7,907,375.24 | 0.00 | 2,538,200.86 | 2,538,200.86 | 2,538,200.86 | 2,984,084.04 | 2,984,084.04 | 0.00 |
| | | | | | Total Grupo de Gasto: | 7,523,341.00 | 384,034.24 | 7,907,375.24 | 0.00 | 2,538,200.86 | 2,538,200.86 | 2,538,200.86 | 2,984,084.04 | 2,984,084.04 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 9,527.50 | 9,527.50 | 9,527.50 | 472.50 | 472.50 | 0.00 |
| 133 | 0101 | 31 | | | VIÁTICOS EN EL INTERIOR | 0.00 | 57,000.00 | 57,000.00 | 0.00 | 30,421.63 | 30,421.63 | 30,421.63 | 19,119.26 | 19,119.26 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 67,000.00 | 67,000.00 | 0.00 | 39,949.13 | 39,949.13 | 39,949.13 | 19,591.76 | 19,591.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 67,000.00 | 67,000.00 | 0.00 | 39,949.13 | 39,949.13 | 39,949.13 | 19,591.76 | 19,591.76 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 67,000.00 | 67,000.00 | 0.00 | 39,949.13 | 39,949.13 | 39,949.13 | 19,591.76 | 19,591.76 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.50 | 52.50 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 235 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|----------------|----------------|----------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | 110.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.50 | 162.50 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.50 | 162.50 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.50 | 162.50 | 0.00 |
| 322 | 0101 | 31 | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 16,000.00 | 16,000.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 8,236.00 | 8,236.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 89,000.00 | 89,000.00 | 0.00 | 1,440.00 | 9,340.00 | 9,340.00 | 61,128.00 | 61,128.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 105,000.00 | 105,000.00 | 0.00 | 4,940.00 | 12,840.00 | 12,840.00 | 69,364.00 | 69,364.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 105,000.00 | 105,000.00 | 0.00 | 4,940.00 | 12,840.00 | 12,840.00 | 69,364.00 | 69,364.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 105,000.00 | 105,000.00 | 0.00 | 4,940.00 | 12,840.00 | 12,840.00 | 69,364.00 | 69,364.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 7,523,341.00 | 561,034.24 | 8,084,375.24 | 0.00 | 2,583,089.99 | 2,590,989.99 | 2,590,989.99 | 3,073,202.30 | 3,073,202.30 | 0.00 |
| | | | | | Total Proyecto: | 185,121,290.00 | 1,305,253.35 | 186,426,543.35 | 0.00 | 60,661,295.10 | 56,304,286.72 | 56,304,286.72 | 83,399,415.28 | 89,080,842.73 | 0.00 |
| | | | | | Total Sub Programa: | 185,121,290.00 | 1,305,253.35 | 186,426,543.35 | 0.00 | 60,661,295.10 | 56,304,286.72 | 56,304,286.72 | 83,399,415.28 | 89,080,842.73 | 0.00 |
| | | | | | Total Programa: | 185,121,290.00 | 1,305,253.35 | 186,426,543.35 | 0.00 | 60,661,295.10 | 56,304,286.72 | 56,304,286.72 | 83,399,415.28 | 89,080,842.73 | 0.00 |
| 12 | | | | | IDENTIFICACIÓN DE LA POBLACIÓN GUATEMALTECA | | | | | | | | | | |
| | | | | | 00 SIN SUBPROGRAMA | | | | | | | | | | |
| | | | | | 000 SIN PROYECTO | | | | | | | | | | |
| | | | | | 001 000 Servicios de Emision del Documento Personal de Identificación -DPI- | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 0.00 | 160,112.00 | 160,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,112.00 | 160,112.00 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 17,178.70 | 17,178.70 | 0.00 | 0.00 | 0.00 | 0.00 | 17,178.70 | 17,178.70 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 13,416.67 | 13,416.67 | 0.00 | 0.00 | 0.00 | 0.00 | 13,416.67 | 13,416.67 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 13,416.67 | 13,416.67 | 0.00 | 0.00 | 0.00 | 0.00 | 13,416.67 | 13,416.67 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.01 | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | 350.01 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 204,474.05 | 204,474.05 | 0.00 | 0.00 | 0.00 | 0.00 | 204,474.05 | 204,474.05 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 1,500,000.00 | -48,000.00 | 1,452,000.00 | 0.00 | 242,387.10 | 242,387.10 | 242,387.10 | 901,612.90 | 901,612.90 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | -750.00 | 26,250.00 | 0.00 | 3,133.06 | 3,133.06 | 3,133.06 | 18,616.94 | 18,616.94 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 36,000.00 | -1,600.00 | 34,400.00 | 0.00 | 3,088.71 | 3,088.71 | 3,088.71 | 26,911.29 | 26,911.29 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 3,102,000.00 | -13,000.00 | 3,089,000.00 | 0.00 | 1,058,608.95 | 1,058,608.95 | 1,058,608.95 | 992,823.77 | 992,823.77 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 236 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|-----|------|----|-----|-----|---|--------------|----------------|--------------|----------------------|---------------------------|--------------|--------------------------|-----------------------|--------------------|------|
| UBG | FTE | | | | | | | | | | | | | | |
| 026 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 6,012.10 | 6,012.10 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 234,000.00 | 15,000.00 | 249,000.00 | 0.00 | 40,787.99 | 40,787.99 | 40,787.99 | 169,704.83 | 169,704.83 | 0.00 |
| 029 | 0101 | 31 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 396,000.00 | -90,000.00 | 306,000.00 | 0.00 | 84,725.80 | 84,725.80 | 84,725.80 | 60,580.66 | 60,580.66 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 95,000.00 | 95,000.00 | 0.00 | 14,504.39 | 14,504.39 | 14,504.39 | 61,266.51 | 61,266.51 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 494,875.00 | 0.00 | 494,875.00 | 0.00 | 144,256.33 | 144,256.33 | 144,256.33 | 240,889.90 | 240,889.90 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 386,500.00 | -44,987.63 | 341,512.37 | 0.00 | 9,270.54 | 9,270.54 | 9,270.54 | 301,071.06 | 301,071.06 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 386,500.00 | 25,000.00 | 411,500.00 | 0.00 | 202,942.03 | 202,942.03 | 202,942.03 | 69,960.65 | 69,960.65 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 122.19 | 122.19 | 122.19 | 8,592.88 | 8,592.88 | 0.00 |
| | | | | | Total Fuente: | 6,580,875.00 | -63,337.63 | 6,517,537.37 | 0.00 | 1,805,327.09 | 1,805,327.09 | 1,805,327.09 | 2,858,043.49 | 2,858,043.49 | 0.00 |
| | | | | | Total Geografico: | 6,580,875.00 | 141,136.42 | 6,722,011.42 | 0.00 | 1,805,327.09 | 1,805,327.09 | 1,805,327.09 | 3,062,517.54 | 3,062,517.54 | 0.00 |
| | | | | | Total Grupo de Gasto: | 6,580,875.00 | 141,136.42 | 6,722,011.42 | 0.00 | 1,805,327.09 | 1,805,327.09 | 1,805,327.09 | 3,062,517.54 | 3,062,517.54 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 169 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 186 | 0101 | 11 | | | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 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 |
| 116 | 0101 | 31 | | | SERVICIOS DE LAVANDERÍA | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 122 | 0101 | 31 | | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 0.00 |
| 142 | 0101 | 31 | | | FLETES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 158 | 0101 | 31 | | | DERECHOS DE BIENES INTANGIBLES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 20,400.00 | 20,400.00 | 20,400.00 | 4,600.00 | 4,600.00 | 0.00 |
| 162 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,900.00 | 1,900.00 | 0.00 |
| 164 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 0.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| 168 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 26,500.00 | 26,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,500.00 | 26,500.00 | 0.00 |
| 169 | 0101 | 31 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 511,600.00 | 511,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 511,600.00 | 511,600.00 | 0.00 |
| 184 | 0101 | 31 | | | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 0.00 | 54,800.00 | 54,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,800.00 | 54,800.00 | 0.00 |
| 199 | 0101 | 31 | | | OTROS SERVICIOS | 0.00 | 87,450.00 | 87,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,450.00 | 87,450.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 735,850.00 | 735,850.00 | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 714,350.00 | 714,350.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 735,850.00 | 735,850.00 | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 714,350.00 | 714,350.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 237 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|---|---------------|----------------|---------------|----------------------|--------------|-----------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Grupo de Gasto: | 0.00 | 735,850.00 | 735,850.00 | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 714,350.00 | 714,350.00 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 268 | 0101 | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,898.00 | 5,898.00 | 0.00 |
| 233 | 0101 | 31 | | | PRENDAS DE VESTIR | 0.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 | 0.00 |
| 243 | 0101 | 31 | | | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,500.00 | 67,500.00 | 0.00 |
| 254 | 0101 | 31 | | | ARTÍCULOS DE CAUCHO | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,560.00 | 2,560.00 | 2,560.00 | 440.00 | 440.00 | 0.00 |
| 261 | 0101 | 31 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 1,125.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 0.00 |
| 267 | 0101 | 31 | | | TINTES, PINTURAS Y COLORANTES | 0.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 |
| 268 | 0101 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 6,245,317.00 | 1,786,058.95 | 8,031,375.95 | 0.00 | 48,375.00 | 48,375.00 | 48,375.00 | 7,983,000.95 | 7,983,000.95 | 0.00 |
| 269 | 0101 | 31 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 286 | 0101 | 31 | | | HERRAMIENTAS MENORES | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 289 | 0101 | 31 | | | OTROS PRODUCTOS METÁLICOS | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 31 | | | ÚTILES DE OFICINA | 0.00 | 200.00 | 200.00 | 0.00 | 90.00 | 90.00 | 90.00 | 110.00 | 110.00 | 0.00 |
| 292 | 0101 | 31 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 295 | 0101 | 31 | | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00 | 13,200.00 | 13,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 13,200.00 | 0.00 |
| 297 | 0101 | 31 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 |
| 298 | 0101 | 31 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 7,814.00 | 7,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,814.00 | 7,814.00 | 0.00 |
| | | | | | Total Fuente: | 6,245,317.00 | 1,903,697.95 | 8,149,014.95 | 0.00 | 51,025.00 | 51,025.00 | 51,025.00 | 8,088,997.95 | 8,088,997.95 | 0.00 |
| 268 | 0101 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 12,854,684.00 | -8,504,684.00 | 4,350,000.00 | 0.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 12,854,684.00 | -8,504,684.00 | 4,350,000.00 | 0.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 19,100,001.00 | -6,600,986.05 | 12,499,014.95 | 0.00 | 51,025.00 | 51,025.00 | 4,401,025.00 | 8,088,997.95 | 8,088,997.95 | 0.00 |
| 268 | 0102 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,054.64 | 12,054.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,054.64 | 12,054.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,054.64 | 12,054.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,054.64 | 12,054.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,054.64 | 12,054.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,054.64 | 12,054.64 | 0.00 |
| 268 | 0103 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,507.36 | 21,507.36 | 0.00 | 0.00 | 0.00 | 0.00 | 21,507.36 | 21,507.36 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 238 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 21,507.36 | 21,507.36 | 0.00 | 0.00 | 0.00 | 0.00 | 21,507.36 | 21,507.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,507.36 | 21,507.36 | 0.00 | 0.00 | 0.00 | 0.00 | 21,507.36 | 21,507.36 | 0.00 |
| 268 | 0104 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,231.76 | 1,231.76 | 0.00 | 0.00 | 0.00 | 0.00 | 1,231.76 | 1,231.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,231.76 | 1,231.76 | 0.00 | 0.00 | 0.00 | 0.00 | 1,231.76 | 1,231.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,231.76 | 1,231.76 | 0.00 | 0.00 | 0.00 | 0.00 | 1,231.76 | 1,231.76 | 0.00 |
| 268 | 0105 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| 268 | 0106 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,393.84 | 10,393.84 | 0.00 | 0.00 | 0.00 | 0.00 | 10,393.84 | 10,393.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,393.84 | 10,393.84 | 0.00 | 0.00 | 0.00 | 0.00 | 10,393.84 | 10,393.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,393.84 | 10,393.84 | 0.00 | 0.00 | 0.00 | 0.00 | 10,393.84 | 10,393.84 | 0.00 |
| 268 | 0107 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,659.60 | 21,659.60 | 0.00 | 0.00 | 0.00 | 0.00 | 21,659.60 | 21,659.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,659.60 | 21,659.60 | 0.00 | 0.00 | 0.00 | 0.00 | 21,659.60 | 21,659.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,659.60 | 21,659.60 | 0.00 | 0.00 | 0.00 | 0.00 | 21,659.60 | 21,659.60 | 0.00 |
| 268 | 0108 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 31,098.48 | 31,098.48 | 0.00 | 0.00 | 0.00 | 0.00 | 31,098.48 | 31,098.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 31,098.48 | 31,098.48 | 0.00 | 0.00 | 0.00 | 0.00 | 31,098.48 | 31,098.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 31,098.48 | 31,098.48 | 0.00 | 0.00 | 0.00 | 0.00 | 31,098.48 | 31,098.48 | 0.00 |
| 268 | 0109 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,698.32 | 10,698.32 | 0.00 | 0.00 | 0.00 | 0.00 | 10,698.32 | 10,698.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,698.32 | 10,698.32 | 0.00 | 0.00 | 0.00 | 0.00 | 10,698.32 | 10,698.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,698.32 | 10,698.32 | 0.00 | 0.00 | 0.00 | 0.00 | 10,698.32 | 10,698.32 | 0.00 |
| 268 | 0110 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 36,482.24 | 36,482.24 | 0.00 | 0.00 | 0.00 | 0.00 | 36,482.24 | 36,482.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 36,482.24 | 36,482.24 | 0.00 | 0.00 | 0.00 | 0.00 | 36,482.24 | 36,482.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 36,482.24 | 36,482.24 | 0.00 | 0.00 | 0.00 | 0.00 | 36,482.24 | 36,482.24 | 0.00 |
| 268 | 0111 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,171.92 | 18,171.92 | 0.00 | 0.00 | 0.00 | 0.00 | 18,171.92 | 18,171.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,171.92 | 18,171.92 | 0.00 | 0.00 | 0.00 | 0.00 | 18,171.92 | 18,171.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,171.92 | 18,171.92 | 0.00 | 0.00 | 0.00 | 0.00 | 18,171.92 | 18,171.92 | 0.00 |
| 268 | 0112 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,285.92 | 21,285.92 | 0.00 | 0.00 | 0.00 | 0.00 | 21,285.92 | 21,285.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,285.92 | 21,285.92 | 0.00 | 0.00 | 0.00 | 0.00 | 21,285.92 | 21,285.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,285.92 | 21,285.92 | 0.00 | 0.00 | 0.00 | 0.00 | 21,285.92 | 21,285.92 | 0.00 |
| 268 | 0113 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 24,441.44 | 24,441.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,441.44 | 24,441.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 24,441.44 | 24,441.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,441.44 | 24,441.44 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 239 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 24,441.44 | 24,441.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,441.44 | 24,441.44 | 0.00 |
| 268 | 0114 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,801.52 | 20,801.52 | 0.00 | 0.00 | 0.00 | 0.00 | 20,801.52 | 20,801.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,801.52 | 20,801.52 | 0.00 | 0.00 | 0.00 | 0.00 | 20,801.52 | 20,801.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,801.52 | 20,801.52 | 0.00 | 0.00 | 0.00 | 0.00 | 20,801.52 | 20,801.52 | 0.00 |
| 268 | 0115 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 29,050.16 | 29,050.16 | 0.00 | 0.00 | 0.00 | 0.00 | 29,050.16 | 29,050.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 29,050.16 | 29,050.16 | 0.00 | 0.00 | 0.00 | 0.00 | 29,050.16 | 29,050.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 29,050.16 | 29,050.16 | 0.00 | 0.00 | 0.00 | 0.00 | 29,050.16 | 29,050.16 | 0.00 |
| 268 | 0116 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 30,018.96 | 30,018.96 | 0.00 | 0.00 | 0.00 | 0.00 | 30,018.96 | 30,018.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 30,018.96 | 30,018.96 | 0.00 | 0.00 | 0.00 | 0.00 | 30,018.96 | 30,018.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 30,018.96 | 30,018.96 | 0.00 | 0.00 | 0.00 | 0.00 | 30,018.96 | 30,018.96 | 0.00 |
| 268 | 0117 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,594.16 | 16,594.16 | 0.00 | 0.00 | 0.00 | 0.00 | 16,594.16 | 16,594.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,594.16 | 16,594.16 | 0.00 | 0.00 | 0.00 | 0.00 | 16,594.16 | 16,594.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,594.16 | 16,594.16 | 0.00 | 0.00 | 0.00 | 0.00 | 16,594.16 | 16,594.16 | 0.00 |
| 268 | 0201 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,750.16 | 11,750.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,750.16 | 11,750.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,750.16 | 11,750.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,750.16 | 11,750.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,750.16 | 11,750.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,750.16 | 11,750.16 | 0.00 |
| 268 | 0202 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| 268 | 0203 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,020.16 | 10,020.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,020.16 | 10,020.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,020.16 | 10,020.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,020.16 | 10,020.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,020.16 | 10,020.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,020.16 | 10,020.16 | 0.00 |
| 268 | 0204 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,511.36 | 12,511.36 | 0.00 | 0.00 | 0.00 | 0.00 | 12,511.36 | 12,511.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,511.36 | 12,511.36 | 0.00 | 0.00 | 0.00 | 0.00 | 12,511.36 | 12,511.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,511.36 | 12,511.36 | 0.00 | 0.00 | 0.00 | 0.00 | 12,511.36 | 12,511.36 | 0.00 |
| 268 | 0205 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,961.28 | 10,961.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,961.28 | 10,961.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,961.28 | 10,961.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,961.28 | 10,961.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,961.28 | 10,961.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,961.28 | 10,961.28 | 0.00 |
| 268 | 0206 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 240 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 0207 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,175.68 | 13,175.68 | 0.00 | 0.00 | 0.00 | 0.00 | 13,175.68 | 13,175.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,175.68 | 13,175.68 | 0.00 | 0.00 | 0.00 | 0.00 | 13,175.68 | 13,175.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,175.68 | 13,175.68 | 0.00 | 0.00 | 0.00 | 0.00 | 13,175.68 | 13,175.68 | 0.00 |
| 268 | 0208 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,712.16 | 10,712.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,712.16 | 10,712.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,712.16 | 10,712.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,712.16 | 10,712.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,712.16 | 10,712.16 | 0.00 | 0.00 | 0.00 | 0.00 | 10,712.16 | 10,712.16 | 0.00 |
| 268 | 0301 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,037.28 | 13,037.28 | 0.00 | 0.00 | 0.00 | 0.00 | 13,037.28 | 13,037.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,037.28 | 13,037.28 | 0.00 | 0.00 | 0.00 | 0.00 | 13,037.28 | 13,037.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,037.28 | 13,037.28 | 0.00 | 0.00 | 0.00 | 0.00 | 13,037.28 | 13,037.28 | 0.00 |
| 268 | 0302 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,269.52 | 6,269.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6,269.52 | 6,269.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,269.52 | 6,269.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6,269.52 | 6,269.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,269.52 | 6,269.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6,269.52 | 6,269.52 | 0.00 |
| 268 | 0303 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |
| 268 | 0304 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,002.56 | 15,002.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,002.56 | 15,002.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,002.56 | 15,002.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,002.56 | 15,002.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,002.56 | 15,002.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,002.56 | 15,002.56 | 0.00 |
| 268 | 0305 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,992.72 | 5,992.72 | 0.00 | 0.00 | 0.00 | 0.00 | 5,992.72 | 5,992.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,992.72 | 5,992.72 | 0.00 | 0.00 | 0.00 | 0.00 | 5,992.72 | 5,992.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,992.72 | 5,992.72 | 0.00 | 0.00 | 0.00 | 0.00 | 5,992.72 | 5,992.72 | 0.00 |
| 268 | 0306 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,770.56 | 17,770.56 | 0.00 | 0.00 | 0.00 | 0.00 | 17,770.56 | 17,770.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,770.56 | 17,770.56 | 0.00 | 0.00 | 0.00 | 0.00 | 17,770.56 | 17,770.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,770.56 | 17,770.56 | 0.00 | 0.00 | 0.00 | 0.00 | 17,770.56 | 17,770.56 | 0.00 |
| 268 | 0307 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,757.68 | 1,757.68 | 0.00 | 0.00 | 0.00 | 0.00 | 1,757.68 | 1,757.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,757.68 | 1,757.68 | 0.00 | 0.00 | 0.00 | 0.00 | 1,757.68 | 1,757.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,757.68 | 1,757.68 | 0.00 | 0.00 | 0.00 | 0.00 | 1,757.68 | 1,757.68 | 0.00 |
| 268 | 0308 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,618.80 | 9,618.80 | 0.00 | 0.00 | 0.00 | 0.00 | 9,618.80 | 9,618.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,618.80 | 9,618.80 | 0.00 | 0.00 | 0.00 | 0.00 | 9,618.80 | 9,618.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,618.80 | 9,618.80 | 0.00 | 0.00 | 0.00 | 0.00 | 9,618.80 | 9,618.80 | 0.00 |
| 268 | 0309 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,622.56 | 4,622.56 | 0.00 | 0.00 | 0.00 | 0.00 | 4,622.56 | 4,622.56 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 241 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 4,622.56 | 4,622.56 | 0.00 | 0.00 | 0.00 | 0.00 | 4,622.56 | 4,622.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,622.56 | 4,622.56 | 0.00 | 0.00 | 0.00 | 0.00 | 4,622.56 | 4,622.56 | 0.00 |
| 268 | 0310 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,470.32 | 4,470.32 | 0.00 | 0.00 | 0.00 | 0.00 | 4,470.32 | 4,470.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 4,470.32 | 4,470.32 | 0.00 | 0.00 | 0.00 | 0.00 | 4,470.32 | 4,470.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,470.32 | 4,470.32 | 0.00 | 0.00 | 0.00 | 0.00 | 4,470.32 | 4,470.32 | 0.00 |
| 268 | 0311 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,844.00 | 4,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,844.00 | 4,844.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 4,844.00 | 4,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,844.00 | 4,844.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,844.00 | 4,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,844.00 | 4,844.00 | 0.00 |
| 268 | 0312 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,414.72 | 8,414.72 | 0.00 | 0.00 | 0.00 | 0.00 | 8,414.72 | 8,414.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,414.72 | 8,414.72 | 0.00 | 0.00 | 0.00 | 0.00 | 8,414.72 | 8,414.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,414.72 | 8,414.72 | 0.00 | 0.00 | 0.00 | 0.00 | 8,414.72 | 8,414.72 | 0.00 |
| 268 | 0313 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,466.80 | 5,466.80 | 0.00 | 0.00 | 0.00 | 0.00 | 5,466.80 | 5,466.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,466.80 | 5,466.80 | 0.00 | 0.00 | 0.00 | 0.00 | 5,466.80 | 5,466.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,466.80 | 5,466.80 | 0.00 | 0.00 | 0.00 | 0.00 | 5,466.80 | 5,466.80 | 0.00 |
| 268 | 0314 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,164.88 | 20,164.88 | 0.00 | 0.00 | 0.00 | 0.00 | 20,164.88 | 20,164.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,164.88 | 20,164.88 | 0.00 | 0.00 | 0.00 | 0.00 | 20,164.88 | 20,164.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,164.88 | 20,164.88 | 0.00 | 0.00 | 0.00 | 0.00 | 20,164.88 | 20,164.88 | 0.00 |
| 268 | 0315 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,300.48 | 9,300.48 | 0.00 | 0.00 | 0.00 | 0.00 | 9,300.48 | 9,300.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,300.48 | 9,300.48 | 0.00 | 0.00 | 0.00 | 0.00 | 9,300.48 | 9,300.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,300.48 | 9,300.48 | 0.00 | 0.00 | 0.00 | 0.00 | 9,300.48 | 9,300.48 | 0.00 |
| 268 | 0316 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 2,048.32 | 2,048.32 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.32 | 2,048.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,048.32 | 2,048.32 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.32 | 2,048.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 2,048.32 | 2,048.32 | 0.00 | 0.00 | 0.00 | 0.00 | 2,048.32 | 2,048.32 | 0.00 |
| 268 | 0401 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,240.88 | 22,240.88 | 0.00 | 0.00 | 0.00 | 0.00 | 22,240.88 | 22,240.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,240.88 | 22,240.88 | 0.00 | 0.00 | 0.00 | 0.00 | 22,240.88 | 22,240.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,240.88 | 22,240.88 | 0.00 | 0.00 | 0.00 | 0.00 | 22,240.88 | 22,240.88 | 0.00 |
| 268 | 0402 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,154.32 | 23,154.32 | 0.00 | 0.00 | 0.00 | 0.00 | 23,154.32 | 23,154.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,154.32 | 23,154.32 | 0.00 | 0.00 | 0.00 | 0.00 | 23,154.32 | 23,154.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,154.32 | 23,154.32 | 0.00 | 0.00 | 0.00 | 0.00 | 23,154.32 | 23,154.32 | 0.00 |
| 268 | 0403 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,082.08 | 16,082.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,082.08 | 16,082.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,082.08 | 16,082.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,082.08 | 16,082.08 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 242 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 16,082.08 | 16,082.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,082.08 | 16,082.08 | 0.00 |
| 268 | 0404 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,292.96 | 19,292.96 | 0.00 | 0.00 | 0.00 | 0.00 | 19,292.96 | 19,292.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,292.96 | 19,292.96 | 0.00 | 0.00 | 0.00 | 0.00 | 19,292.96 | 19,292.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,292.96 | 19,292.96 | 0.00 | 0.00 | 0.00 | 0.00 | 19,292.96 | 19,292.96 | 0.00 |
| 268 | 0405 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,282.88 | 14,282.88 | 0.00 | 0.00 | 0.00 | 0.00 | 14,282.88 | 14,282.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,282.88 | 14,282.88 | 0.00 | 0.00 | 0.00 | 0.00 | 14,282.88 | 14,282.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,282.88 | 14,282.88 | 0.00 | 0.00 | 0.00 | 0.00 | 14,282.88 | 14,282.88 | 0.00 |
| 268 | 0406 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 37,921.60 | 37,921.60 | 0.00 | 0.00 | 0.00 | 0.00 | 37,921.60 | 37,921.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 37,921.60 | 37,921.60 | 0.00 | 0.00 | 0.00 | 0.00 | 37,921.60 | 37,921.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 37,921.60 | 37,921.60 | 0.00 | 0.00 | 0.00 | 0.00 | 37,921.60 | 37,921.60 | 0.00 |
| 268 | 0407 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,389.84 | 19,389.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,389.84 | 19,389.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,389.84 | 19,389.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,389.84 | 19,389.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,389.84 | 19,389.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,389.84 | 19,389.84 | 0.00 |
| 268 | 0408 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,380.24 | 6,380.24 | 0.00 | 0.00 | 0.00 | 0.00 | 6,380.24 | 6,380.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,380.24 | 6,380.24 | 0.00 | 0.00 | 0.00 | 0.00 | 6,380.24 | 6,380.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,380.24 | 6,380.24 | 0.00 | 0.00 | 0.00 | 0.00 | 6,380.24 | 6,380.24 | 0.00 |
| 268 | 0409 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,269.28 | 10,269.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,269.28 | 10,269.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,269.28 | 10,269.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,269.28 | 10,269.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,269.28 | 10,269.28 | 0.00 | 0.00 | 0.00 | 0.00 | 10,269.28 | 10,269.28 | 0.00 |
| 268 | 0410 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| 268 | 0411 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,345.04 | 16,345.04 | 0.00 | 0.00 | 0.00 | 0.00 | 16,345.04 | 16,345.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,345.04 | 16,345.04 | 0.00 | 0.00 | 0.00 | 0.00 | 16,345.04 | 16,345.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,345.04 | 16,345.04 | 0.00 | 0.00 | 0.00 | 0.00 | 16,345.04 | 16,345.04 | 0.00 |
| 268 | 0412 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,050.64 | 21,050.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.64 | 21,050.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,050.64 | 21,050.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.64 | 21,050.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,050.64 | 21,050.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.64 | 21,050.64 | 0.00 |
| 268 | 0413 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,833.44 | 7,833.44 | 0.00 | 0.00 | 0.00 | 0.00 | 7,833.44 | 7,833.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,833.44 | 7,833.44 | 0.00 | 0.00 | 0.00 | 0.00 | 7,833.44 | 7,833.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,833.44 | 7,833.44 | 0.00 | 0.00 | 0.00 | 0.00 | 7,833.44 | 7,833.44 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 243 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 0414 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| 268 | 0415 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,175.20 | 21,175.20 | 0.00 | 0.00 | 0.00 | 0.00 | 21,175.20 | 21,175.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,175.20 | 21,175.20 | 0.00 | 0.00 | 0.00 | 0.00 | 21,175.20 | 21,175.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,175.20 | 21,175.20 | 0.00 | 0.00 | 0.00 | 0.00 | 21,175.20 | 21,175.20 | 0.00 |
| 268 | 0416 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| 268 | 0501 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| 268 | 0502 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 26,296.00 | 26,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,296.00 | 26,296.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 26,296.00 | 26,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,296.00 | 26,296.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 26,296.00 | 26,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,296.00 | 26,296.00 | 0.00 |
| 268 | 0503 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,231.28 | 9,231.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,231.28 | 9,231.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,231.28 | 9,231.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,231.28 | 9,231.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,231.28 | 9,231.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,231.28 | 9,231.28 | 0.00 |
| 268 | 0504 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| 268 | 0505 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,448.96 | 14,448.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,448.96 | 14,448.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,448.96 | 14,448.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,448.96 | 14,448.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,448.96 | 14,448.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,448.96 | 14,448.96 | 0.00 |
| 268 | 0506 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,127.36 | 11,127.36 | 0.00 | 0.00 | 0.00 | 0.00 | 11,127.36 | 11,127.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,127.36 | 11,127.36 | 0.00 | 0.00 | 0.00 | 0.00 | 11,127.36 | 11,127.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,127.36 | 11,127.36 | 0.00 | 0.00 | 0.00 | 0.00 | 11,127.36 | 11,127.36 | 0.00 |
| 268 | 0507 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,500.08 | 27,500.08 | 0.00 | 0.00 | 0.00 | 0.00 | 27,500.08 | 27,500.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,500.08 | 27,500.08 | 0.00 | 0.00 | 0.00 | 0.00 | 27,500.08 | 27,500.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,500.08 | 27,500.08 | 0.00 | 0.00 | 0.00 | 0.00 | 27,500.08 | 27,500.08 | 0.00 |
| 268 | 0508 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,518.64 | 6,518.64 | 0.00 | 0.00 | 0.00 | 0.00 | 6,518.64 | 6,518.64 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 6,518.64 | 6,518.64 | 0.00 | 0.00 | 0.00 | 0.00 | 6,518.64 | 6,518.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,518.64 | 6,518.64 | 0.00 | 0.00 | 0.00 | 0.00 | 6,518.64 | 6,518.64 | 0.00 |
| 268 | 0509 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,621.84 | 16,621.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,621.84 | 16,621.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,621.84 | 16,621.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,621.84 | 16,621.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,621.84 | 16,621.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,621.84 | 16,621.84 | 0.00 |
| 268 | 0510 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,144.72 | 10,144.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,144.72 | 10,144.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,144.72 | 10,144.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,144.72 | 10,144.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,144.72 | 10,144.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,144.72 | 10,144.72 | 0.00 |
| 268 | 0511 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,958.00 | 7,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,958.00 | 7,958.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,958.00 | 7,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,958.00 | 7,958.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,958.00 | 7,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,958.00 | 7,958.00 | 0.00 |
| 268 | 0512 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| 268 | 0513 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,953.76 | 20,953.76 | 0.00 | 0.00 | 0.00 | 0.00 | 20,953.76 | 20,953.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,953.76 | 20,953.76 | 0.00 | 0.00 | 0.00 | 0.00 | 20,953.76 | 20,953.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,953.76 | 20,953.76 | 0.00 | 0.00 | 0.00 | 0.00 | 20,953.76 | 20,953.76 | 0.00 |
| 268 | 0514 | 31 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 0601 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,707.92 | 23,707.92 | 0.00 | 0.00 | 0.00 | 0.00 | 23,707.92 | 23,707.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,707.92 | 23,707.92 | 0.00 | 0.00 | 0.00 | 0.00 | 23,707.92 | 23,707.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,707.92 | 23,707.92 | 0.00 | 0.00 | 0.00 | 0.00 | 23,707.92 | 23,707.92 | 0.00 |
| 268 | 0602 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,151.52 | 12,151.52 | 0.00 | 0.00 | 0.00 | 0.00 | 12,151.52 | 12,151.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,151.52 | 12,151.52 | 0.00 | 0.00 | 0.00 | 0.00 | 12,151.52 | 12,151.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,151.52 | 12,151.52 | 0.00 | 0.00 | 0.00 | 0.00 | 12,151.52 | 12,151.52 | 0.00 |
| 268 | 0603 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,033.76 | 14,033.76 | 0.00 | 0.00 | 0.00 | 0.00 | 14,033.76 | 14,033.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,033.76 | 14,033.76 | 0.00 | 0.00 | 0.00 | 0.00 | 14,033.76 | 14,033.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,033.76 | 14,033.76 | 0.00 | 0.00 | 0.00 | 0.00 | 14,033.76 | 14,033.76 | 0.00 |
| 268 | 0604 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,435.12 | 14,435.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,435.12 | 14,435.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,435.12 | 14,435.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,435.12 | 14,435.12 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 245 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 14,435.12 | 14,435.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,435.12 | 14,435.12 | 0.00 |
| 268 | 0605 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,362.40 | 15,362.40 | 0.00 | 0.00 | 0.00 | 0.00 | 15,362.40 | 15,362.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,362.40 | 15,362.40 | 0.00 | 0.00 | 0.00 | 0.00 | 15,362.40 | 15,362.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,362.40 | 15,362.40 | 0.00 | 0.00 | 0.00 | 0.00 | 15,362.40 | 15,362.40 | 0.00 |
| 268 | 0606 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| 268 | 0607 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,663.84 | 8,663.84 | 0.00 | 0.00 | 0.00 | 0.00 | 8,663.84 | 8,663.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,663.84 | 8,663.84 | 0.00 | 0.00 | 0.00 | 0.00 | 8,663.84 | 8,663.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,663.84 | 8,663.84 | 0.00 | 0.00 | 0.00 | 0.00 | 8,663.84 | 8,663.84 | 0.00 |
| 268 | 0608 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,971.36 | 15,971.36 | 0.00 | 0.00 | 0.00 | 0.00 | 15,971.36 | 15,971.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,971.36 | 15,971.36 | 0.00 | 0.00 | 0.00 | 0.00 | 15,971.36 | 15,971.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,971.36 | 15,971.36 | 0.00 | 0.00 | 0.00 | 0.00 | 15,971.36 | 15,971.36 | 0.00 |
| 268 | 0609 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,400.88 | 8,400.88 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.88 | 8,400.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,400.88 | 8,400.88 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.88 | 8,400.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,400.88 | 8,400.88 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.88 | 8,400.88 | 0.00 |
| 268 | 0610 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| 268 | 0611 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,237.60 | 19,237.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,237.60 | 19,237.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,237.60 | 19,237.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,237.60 | 19,237.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,237.60 | 19,237.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,237.60 | 19,237.60 | 0.00 |
| 268 | 0612 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,016.88 | 7,016.88 | 0.00 | 0.00 | 0.00 | 0.00 | 7,016.88 | 7,016.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,016.88 | 7,016.88 | 0.00 | 0.00 | 0.00 | 0.00 | 7,016.88 | 7,016.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,016.88 | 7,016.88 | 0.00 | 0.00 | 0.00 | 0.00 | 7,016.88 | 7,016.88 | 0.00 |
| 268 | 0613 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,666.40 | 23,666.40 | 0.00 | 0.00 | 0.00 | 0.00 | 23,666.40 | 23,666.40 | 0.00 |
| 268 | 0614 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,088.88 | 18,088.88 | 0.00 | 0.00 | 0.00 | 0.00 | 18,088.88 | 18,088.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,088.88 | 18,088.88 | 0.00 | 0.00 | 0.00 | 0.00 | 18,088.88 | 18,088.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,088.88 | 18,088.88 | 0.00 | 0.00 | 0.00 | 0.00 | 18,088.88 | 18,088.88 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 246 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 0701 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,718.00 | 28,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,718.00 | 28,718.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,718.00 | 28,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,718.00 | 28,718.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,718.00 | 28,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,718.00 | 28,718.00 | 0.00 |
| 268 | 0702 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 816.56 | 816.56 | 0.00 | 0.00 | 0.00 | 0.00 | 816.56 | 816.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 816.56 | 816.56 | 0.00 | 0.00 | 0.00 | 0.00 | 816.56 | 816.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 816.56 | 816.56 | 0.00 | 0.00 | 0.00 | 0.00 | 816.56 | 816.56 | 0.00 |
| 268 | 0703 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,342.48 | 1,342.48 | 0.00 | 0.00 | 0.00 | 0.00 | 1,342.48 | 1,342.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,342.48 | 1,342.48 | 0.00 | 0.00 | 0.00 | 0.00 | 1,342.48 | 1,342.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,342.48 | 1,342.48 | 0.00 | 0.00 | 0.00 | 0.00 | 1,342.48 | 1,342.48 | 0.00 |
| 268 | 0704 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,341.76 | 13,341.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,341.76 | 13,341.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,341.76 | 13,341.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,341.76 | 13,341.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,341.76 | 13,341.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,341.76 | 13,341.76 | 0.00 |
| 268 | 0705 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 44,703.20 | 44,703.20 | 0.00 | 0.00 | 0.00 | 0.00 | 44,703.20 | 44,703.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 44,703.20 | 44,703.20 | 0.00 | 0.00 | 0.00 | 0.00 | 44,703.20 | 44,703.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 44,703.20 | 44,703.20 | 0.00 | 0.00 | 0.00 | 0.00 | 44,703.20 | 44,703.20 | 0.00 |
| 268 | 0706 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,044.08 | 15,044.08 | 0.00 | 0.00 | 0.00 | 0.00 | 15,044.08 | 15,044.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,044.08 | 15,044.08 | 0.00 | 0.00 | 0.00 | 0.00 | 15,044.08 | 15,044.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,044.08 | 15,044.08 | 0.00 | 0.00 | 0.00 | 0.00 | 15,044.08 | 15,044.08 | 0.00 |
| 268 | 0707 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,718.96 | 12,718.96 | 0.00 | 0.00 | 0.00 | 0.00 | 12,718.96 | 12,718.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,718.96 | 12,718.96 | 0.00 | 0.00 | 0.00 | 0.00 | 12,718.96 | 12,718.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,718.96 | 12,718.96 | 0.00 | 0.00 | 0.00 | 0.00 | 12,718.96 | 12,718.96 | 0.00 |
| 268 | 0708 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 2,546.56 | 2,546.56 | 0.00 | 0.00 | 0.00 | 0.00 | 2,546.56 | 2,546.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,546.56 | 2,546.56 | 0.00 | 0.00 | 0.00 | 0.00 | 2,546.56 | 2,546.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 2,546.56 | 2,546.56 | 0.00 | 0.00 | 0.00 | 0.00 | 2,546.56 | 2,546.56 | 0.00 |
| 268 | 0709 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,373.20 | 8,373.20 | 0.00 | 0.00 | 0.00 | 0.00 | 8,373.20 | 8,373.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,373.20 | 8,373.20 | 0.00 | 0.00 | 0.00 | 0.00 | 8,373.20 | 8,373.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,373.20 | 8,373.20 | 0.00 | 0.00 | 0.00 | 0.00 | 8,373.20 | 8,373.20 | 0.00 |
| 268 | 0710 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,487.68 | 3,487.68 | 0.00 | 0.00 | 0.00 | 0.00 | 3,487.68 | 3,487.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,487.68 | 3,487.68 | 0.00 | 0.00 | 0.00 | 0.00 | 3,487.68 | 3,487.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,487.68 | 3,487.68 | 0.00 | 0.00 | 0.00 | 0.00 | 3,487.68 | 3,487.68 | 0.00 |
| 268 | 0711 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 830.40 | 830.40 | 0.00 | 0.00 | 0.00 | 0.00 | 830.40 | 830.40 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 247 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 830.40 | 830.40 | 0.00 | 0.00 | 0.00 | 0.00 | 830.40 | 830.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 830.40 | 830.40 | 0.00 | 0.00 | 0.00 | 0.00 | 830.40 | 830.40 | 0.00 |
| 268 | 0712 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| 268 | 0713 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,431.36 | 19,431.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,431.36 | 19,431.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,431.36 | 19,431.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,431.36 | 19,431.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,431.36 | 19,431.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,431.36 | 19,431.36 | 0.00 |
| 268 | 0714 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,266.00 | 7,266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.00 | 7,266.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,266.00 | 7,266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.00 | 7,266.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,266.00 | 7,266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.00 | 7,266.00 | 0.00 |
| 268 | 0715 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,829.92 | 8,829.92 | 0.00 | 0.00 | 0.00 | 0.00 | 8,829.92 | 8,829.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,829.92 | 8,829.92 | 0.00 | 0.00 | 0.00 | 0.00 | 8,829.92 | 8,829.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,829.92 | 8,829.92 | 0.00 | 0.00 | 0.00 | 0.00 | 8,829.92 | 8,829.92 | 0.00 |
| 268 | 0716 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,356.32 | 1,356.32 | 0.00 | 0.00 | 0.00 | 0.00 | 1,356.32 | 1,356.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,356.32 | 1,356.32 | 0.00 | 0.00 | 0.00 | 0.00 | 1,356.32 | 1,356.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,356.32 | 1,356.32 | 0.00 | 0.00 | 0.00 | 0.00 | 1,356.32 | 1,356.32 | 0.00 |
| 268 | 0717 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,722.72 | 7,722.72 | 0.00 | 0.00 | 0.00 | 0.00 | 7,722.72 | 7,722.72 | 0.00 |
| 268 | 0718 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,148.48 | 5,148.48 | 0.00 | 0.00 | 0.00 | 0.00 | 5,148.48 | 5,148.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,148.48 | 5,148.48 | 0.00 | 0.00 | 0.00 | 0.00 | 5,148.48 | 5,148.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,148.48 | 5,148.48 | 0.00 | 0.00 | 0.00 | 0.00 | 5,148.48 | 5,148.48 | 0.00 |
| 268 | 0719 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,815.36 | 20,815.36 | 0.00 | 0.00 | 0.00 | 0.00 | 20,815.36 | 20,815.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,815.36 | 20,815.36 | 0.00 | 0.00 | 0.00 | 0.00 | 20,815.36 | 20,815.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,815.36 | 20,815.36 | 0.00 | 0.00 | 0.00 | 0.00 | 20,815.36 | 20,815.36 | 0.00 |
| 268 | 0801 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,351.60 | 22,351.60 | 0.00 | 0.00 | 0.00 | 0.00 | 22,351.60 | 22,351.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,351.60 | 22,351.60 | 0.00 | 0.00 | 0.00 | 0.00 | 22,351.60 | 22,351.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,351.60 | 22,351.60 | 0.00 | 0.00 | 0.00 | 0.00 | 22,351.60 | 22,351.60 | 0.00 |
| 268 | 0802 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,493.52 | 21,493.52 | 0.00 | 0.00 | 0.00 | 0.00 | 21,493.52 | 21,493.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,493.52 | 21,493.52 | 0.00 | 0.00 | 0.00 | 0.00 | 21,493.52 | 21,493.52 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 248 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 21,493.52 | 21,493.52 | 0.00 | 0.00 | 0.00 | 0.00 | 21,493.52 | 21,493.52 | 0.00 |
| 268 | 0803 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,404.16 | 11,404.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,404.16 | 11,404.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,404.16 | 11,404.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,404.16 | 11,404.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,404.16 | 11,404.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,404.16 | 11,404.16 | 0.00 |
| 268 | 0804 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,348.08 | 23,348.08 | 0.00 | 0.00 | 0.00 | 0.00 | 23,348.08 | 23,348.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,348.08 | 23,348.08 | 0.00 | 0.00 | 0.00 | 0.00 | 23,348.08 | 23,348.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,348.08 | 23,348.08 | 0.00 | 0.00 | 0.00 | 0.00 | 23,348.08 | 23,348.08 | 0.00 |
| 268 | 0805 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,003.04 | 7,003.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,003.04 | 7,003.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,003.04 | 7,003.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,003.04 | 7,003.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,003.04 | 7,003.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,003.04 | 7,003.04 | 0.00 |
| 268 | 0806 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 24,095.44 | 24,095.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,095.44 | 24,095.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 24,095.44 | 24,095.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,095.44 | 24,095.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 24,095.44 | 24,095.44 | 0.00 | 0.00 | 0.00 | 0.00 | 24,095.44 | 24,095.44 | 0.00 |
| 268 | 0807 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,417.76 | 15,417.76 | 0.00 | 0.00 | 0.00 | 0.00 | 15,417.76 | 15,417.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,417.76 | 15,417.76 | 0.00 | 0.00 | 0.00 | 0.00 | 15,417.76 | 15,417.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,417.76 | 15,417.76 | 0.00 | 0.00 | 0.00 | 0.00 | 15,417.76 | 15,417.76 | 0.00 |
| 268 | 0808 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,334.96 | 11,334.96 | 0.00 | 0.00 | 0.00 | 0.00 | 11,334.96 | 11,334.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,334.96 | 11,334.96 | 0.00 | 0.00 | 0.00 | 0.00 | 11,334.96 | 11,334.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,334.96 | 11,334.96 | 0.00 | 0.00 | 0.00 | 0.00 | 11,334.96 | 11,334.96 | 0.00 |
| 268 | 0899 | 31 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 0901 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 33,299.04 | 33,299.04 | 0.00 | 0.00 | 0.00 | 0.00 | 33,299.04 | 33,299.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 33,299.04 | 33,299.04 | 0.00 | 0.00 | 0.00 | 0.00 | 33,299.04 | 33,299.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 33,299.04 | 33,299.04 | 0.00 | 0.00 | 0.00 | 0.00 | 33,299.04 | 33,299.04 | 0.00 |
| 268 | 0902 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,725.28 | 22,725.28 | 0.00 | 0.00 | 0.00 | 0.00 | 22,725.28 | 22,725.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,725.28 | 22,725.28 | 0.00 | 0.00 | 0.00 | 0.00 | 22,725.28 | 22,725.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,725.28 | 22,725.28 | 0.00 | 0.00 | 0.00 | 0.00 | 22,725.28 | 22,725.28 | 0.00 |
| 268 | 0903 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,265.04 | 23,265.04 | 0.00 | 0.00 | 0.00 | 0.00 | 23,265.04 | 23,265.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,265.04 | 23,265.04 | 0.00 | 0.00 | 0.00 | 0.00 | 23,265.04 | 23,265.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,265.04 | 23,265.04 | 0.00 | 0.00 | 0.00 | 0.00 | 23,265.04 | 23,265.04 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 249 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 0904 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,048.08 | 6,048.08 | 0.00 | 0.00 | 0.00 | 0.00 | 6,048.08 | 6,048.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,048.08 | 6,048.08 | 0.00 | 0.00 | 0.00 | 0.00 | 6,048.08 | 6,048.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,048.08 | 6,048.08 | 0.00 | 0.00 | 0.00 | 0.00 | 6,048.08 | 6,048.08 | 0.00 |
| 268 | 0905 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| 268 | 0906 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,657.04 | 6,657.04 | 0.00 | 0.00 | 0.00 | 0.00 | 6,657.04 | 6,657.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,657.04 | 6,657.04 | 0.00 | 0.00 | 0.00 | 0.00 | 6,657.04 | 6,657.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,657.04 | 6,657.04 | 0.00 | 0.00 | 0.00 | 0.00 | 6,657.04 | 6,657.04 | 0.00 |
| 268 | 0907 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,954.00 | 16,954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,954.00 | 16,954.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,954.00 | 16,954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,954.00 | 16,954.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,954.00 | 16,954.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,954.00 | 16,954.00 | 0.00 |
| 268 | 0908 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,666.88 | 15,666.88 | 0.00 | 0.00 | 0.00 | 0.00 | 15,666.88 | 15,666.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,666.88 | 15,666.88 | 0.00 | 0.00 | 0.00 | 0.00 | 15,666.88 | 15,666.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,666.88 | 15,666.88 | 0.00 | 0.00 | 0.00 | 0.00 | 15,666.88 | 15,666.88 | 0.00 |
| 268 | 0909 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,587.12 | 18,587.12 | 0.00 | 0.00 | 0.00 | 0.00 | 18,587.12 | 18,587.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,587.12 | 18,587.12 | 0.00 | 0.00 | 0.00 | 0.00 | 18,587.12 | 18,587.12 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,587.12 | 18,587.12 | 0.00 | 0.00 | 0.00 | 0.00 | 18,587.12 | 18,587.12 | 0.00 |
| 268 | 0910 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,030.96 | 3,030.96 | 0.00 | 0.00 | 0.00 | 0.00 | 3,030.96 | 3,030.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,030.96 | 3,030.96 | 0.00 | 0.00 | 0.00 | 0.00 | 3,030.96 | 3,030.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,030.96 | 3,030.96 | 0.00 | 0.00 | 0.00 | 0.00 | 3,030.96 | 3,030.96 | 0.00 |
| 268 | 0911 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,022.96 | 21,022.96 | 0.00 | 0.00 | 0.00 | 0.00 | 21,022.96 | 21,022.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,022.96 | 21,022.96 | 0.00 | 0.00 | 0.00 | 0.00 | 21,022.96 | 21,022.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,022.96 | 21,022.96 | 0.00 | 0.00 | 0.00 | 0.00 | 21,022.96 | 21,022.96 | 0.00 |
| 268 | 0912 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 25,147.28 | 25,147.28 | 0.00 | 0.00 | 0.00 | 0.00 | 25,147.28 | 25,147.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 25,147.28 | 25,147.28 | 0.00 | 0.00 | 0.00 | 0.00 | 25,147.28 | 25,147.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 25,147.28 | 25,147.28 | 0.00 | 0.00 | 0.00 | 0.00 | 25,147.28 | 25,147.28 | 0.00 |
| 268 | 0913 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,425.04 | 9,425.04 | 0.00 | 0.00 | 0.00 | 0.00 | 9,425.04 | 9,425.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,425.04 | 9,425.04 | 0.00 | 0.00 | 0.00 | 0.00 | 9,425.04 | 9,425.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,425.04 | 9,425.04 | 0.00 | 0.00 | 0.00 | 0.00 | 9,425.04 | 9,425.04 | 0.00 |
| 268 | 0914 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,898.40 | 20,898.40 | 0.00 | 0.00 | 0.00 | 0.00 | 20,898.40 | 20,898.40 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 250 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 20,898.40 | 20,898.40 | 0.00 | 0.00 | 0.00 | 0.00 | 20,898.40 | 20,898.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,898.40 | 20,898.40 | 0.00 | 0.00 | 0.00 | 0.00 | 20,898.40 | 20,898.40 | 0.00 |
| 268 | 0915 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,919.52 | 14,919.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,919.52 | 14,919.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,919.52 | 14,919.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,919.52 | 14,919.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,919.52 | 14,919.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,919.52 | 14,919.52 | 0.00 |
| 268 | 0916 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,743.36 | 9,743.36 | 0.00 | 0.00 | 0.00 | 0.00 | 9,743.36 | 9,743.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,743.36 | 9,743.36 | 0.00 | 0.00 | 0.00 | 0.00 | 9,743.36 | 9,743.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,743.36 | 9,743.36 | 0.00 | 0.00 | 0.00 | 0.00 | 9,743.36 | 9,743.36 | 0.00 |
| 268 | 0917 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,134.16 | 13,134.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,134.16 | 13,134.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,134.16 | 13,134.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,134.16 | 13,134.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,134.16 | 13,134.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,134.16 | 13,134.16 | 0.00 |
| 268 | 0918 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,210.88 | 3,210.88 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.88 | 3,210.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,210.88 | 3,210.88 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.88 | 3,210.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,210.88 | 3,210.88 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.88 | 3,210.88 | 0.00 |
| 268 | 0919 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,822.88 | 10,822.88 | 0.00 | 0.00 | 0.00 | 0.00 | 10,822.88 | 10,822.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,822.88 | 10,822.88 | 0.00 | 0.00 | 0.00 | 0.00 | 10,822.88 | 10,822.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,822.88 | 10,822.88 | 0.00 | 0.00 | 0.00 | 0.00 | 10,822.88 | 10,822.88 | 0.00 |
| 268 | 0920 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,275.84 | 16,275.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,275.84 | 16,275.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,275.84 | 16,275.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,275.84 | 16,275.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,275.84 | 16,275.84 | 0.00 | 0.00 | 0.00 | 0.00 | 16,275.84 | 16,275.84 | 0.00 |
| 268 | 0921 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,777.36 | 19,777.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,777.36 | 19,777.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,777.36 | 19,777.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,777.36 | 19,777.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,777.36 | 19,777.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,777.36 | 19,777.36 | 0.00 |
| 268 | 0922 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| 268 | 0923 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,522.16 | 5,522.16 | 0.00 | 0.00 | 0.00 | 0.00 | 5,522.16 | 5,522.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,522.16 | 5,522.16 | 0.00 | 0.00 | 0.00 | 0.00 | 5,522.16 | 5,522.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,522.16 | 5,522.16 | 0.00 | 0.00 | 0.00 | 0.00 | 5,522.16 | 5,522.16 | 0.00 |
| 268 | 0924 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,390.56 | 7,390.56 | 0.00 | 0.00 | 0.00 | 0.00 | 7,390.56 | 7,390.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,390.56 | 7,390.56 | 0.00 | 0.00 | 0.00 | 0.00 | 7,390.56 | 7,390.56 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 251 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 7,390.56 | 7,390.56 | 0.00 | 0.00 | 0.00 | 0.00 | 7,390.56 | 7,390.56 | 0.00 |
| 268 | 1001 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 43,471.44 | 43,471.44 | 0.00 | 0.00 | 0.00 | 0.00 | 43,471.44 | 43,471.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 43,471.44 | 43,471.44 | 0.00 | 0.00 | 0.00 | 0.00 | 43,471.44 | 43,471.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 43,471.44 | 43,471.44 | 0.00 | 0.00 | 0.00 | 0.00 | 43,471.44 | 43,471.44 | 0.00 |
| 268 | 1002 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,213.20 | 22,213.20 | 0.00 | 0.00 | 0.00 | 0.00 | 22,213.20 | 22,213.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,213.20 | 22,213.20 | 0.00 | 0.00 | 0.00 | 0.00 | 22,213.20 | 22,213.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,213.20 | 22,213.20 | 0.00 | 0.00 | 0.00 | 0.00 | 22,213.20 | 22,213.20 | 0.00 |
| 268 | 1003 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 30,517.20 | 30,517.20 | 0.00 | 0.00 | 0.00 | 0.00 | 30,517.20 | 30,517.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 30,517.20 | 30,517.20 | 0.00 | 0.00 | 0.00 | 0.00 | 30,517.20 | 30,517.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 30,517.20 | 30,517.20 | 0.00 | 0.00 | 0.00 | 0.00 | 30,517.20 | 30,517.20 | 0.00 |
| 268 | 1004 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,894.88 | 21,894.88 | 0.00 | 0.00 | 0.00 | 0.00 | 21,894.88 | 21,894.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,894.88 | 21,894.88 | 0.00 | 0.00 | 0.00 | 0.00 | 21,894.88 | 21,894.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,894.88 | 21,894.88 | 0.00 | 0.00 | 0.00 | 0.00 | 21,894.88 | 21,894.88 | 0.00 |
| 268 | 1005 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,947.20 | 14,947.20 | 0.00 | 0.00 | 0.00 | 0.00 | 14,947.20 | 14,947.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,947.20 | 14,947.20 | 0.00 | 0.00 | 0.00 | 0.00 | 14,947.20 | 14,947.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,947.20 | 14,947.20 | 0.00 | 0.00 | 0.00 | 0.00 | 14,947.20 | 14,947.20 | 0.00 |
| 268 | 1006 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,203.36 | 13,203.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,203.36 | 13,203.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,203.36 | 13,203.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,203.36 | 13,203.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,203.36 | 13,203.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,203.36 | 13,203.36 | 0.00 |
| 268 | 1007 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| 268 | 1008 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,901.92 | 19,901.92 | 0.00 | 0.00 | 0.00 | 0.00 | 19,901.92 | 19,901.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,901.92 | 19,901.92 | 0.00 | 0.00 | 0.00 | 0.00 | 19,901.92 | 19,901.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,901.92 | 19,901.92 | 0.00 | 0.00 | 0.00 | 0.00 | 19,901.92 | 19,901.92 | 0.00 |
| 268 | 1009 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |
| 268 | 1010 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 53,353.20 | 53,353.20 | 0.00 | 0.00 | 0.00 | 0.00 | 53,353.20 | 53,353.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 53,353.20 | 53,353.20 | 0.00 | 0.00 | 0.00 | 0.00 | 53,353.20 | 53,353.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 53,353.20 | 53,353.20 | 0.00 | 0.00 | 0.00 | 0.00 | 53,353.20 | 53,353.20 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 253 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1101 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 34,143.28 | 34,143.28 | 0.00 | 0.00 | 0.00 | 0.00 | 34,143.28 | 34,143.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 34,143.28 | 34,143.28 | 0.00 | 0.00 | 0.00 | 0.00 | 34,143.28 | 34,143.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 34,143.28 | 34,143.28 | 0.00 | 0.00 | 0.00 | 0.00 | 34,143.28 | 34,143.28 | 0.00 |
| 268 | 1102 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,296.48 | 18,296.48 | 0.00 | 0.00 | 0.00 | 0.00 | 18,296.48 | 18,296.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,296.48 | 18,296.48 | 0.00 | 0.00 | 0.00 | 0.00 | 18,296.48 | 18,296.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,296.48 | 18,296.48 | 0.00 | 0.00 | 0.00 | 0.00 | 18,296.48 | 18,296.48 | 0.00 |
| 268 | 1103 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,988.72 | 14,988.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,988.72 | 14,988.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,988.72 | 14,988.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,988.72 | 14,988.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,988.72 | 14,988.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,988.72 | 14,988.72 | 0.00 |
| 268 | 1104 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,660.08 | 13,660.08 | 0.00 | 0.00 | 0.00 | 0.00 | 13,660.08 | 13,660.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,660.08 | 13,660.08 | 0.00 | 0.00 | 0.00 | 0.00 | 13,660.08 | 13,660.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,660.08 | 13,660.08 | 0.00 | 0.00 | 0.00 | 0.00 | 13,660.08 | 13,660.08 | 0.00 |
| 268 | 1105 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| 268 | 1106 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,884.08 | 28,884.08 | 0.00 | 0.00 | 0.00 | 0.00 | 28,884.08 | 28,884.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,884.08 | 28,884.08 | 0.00 | 0.00 | 0.00 | 0.00 | 28,884.08 | 28,884.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,884.08 | 28,884.08 | 0.00 | 0.00 | 0.00 | 0.00 | 28,884.08 | 28,884.08 | 0.00 |
| 268 | 1107 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,248.40 | 12,248.40 | 0.00 | 0.00 | 0.00 | 0.00 | 12,248.40 | 12,248.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,248.40 | 12,248.40 | 0.00 | 0.00 | 0.00 | 0.00 | 12,248.40 | 12,248.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,248.40 | 12,248.40 | 0.00 | 0.00 | 0.00 | 0.00 | 12,248.40 | 12,248.40 | 0.00 |
| 268 | 1108 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,029.52 | 27,029.52 | 0.00 | 0.00 | 0.00 | 0.00 | 27,029.52 | 27,029.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,029.52 | 27,029.52 | 0.00 | 0.00 | 0.00 | 0.00 | 27,029.52 | 27,029.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,029.52 | 27,029.52 | 0.00 | 0.00 | 0.00 | 0.00 | 27,029.52 | 27,029.52 | 0.00 |
| 268 | 1109 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,040.80 | 12,040.80 | 0.00 | 0.00 | 0.00 | 0.00 | 12,040.80 | 12,040.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,040.80 | 12,040.80 | 0.00 | 0.00 | 0.00 | 0.00 | 12,040.80 | 12,040.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,040.80 | 12,040.80 | 0.00 | 0.00 | 0.00 | 0.00 | 12,040.80 | 12,040.80 | 0.00 |
| 268 | 1201 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,829.44 | 16,829.44 | 0.00 | 0.00 | 0.00 | 0.00 | 16,829.44 | 16,829.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,829.44 | 16,829.44 | 0.00 | 0.00 | 0.00 | 0.00 | 16,829.44 | 16,829.44 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 254 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 16,829.44 | 16,829.44 | 0.00 | 0.00 | 0.00 | 0.00 | 16,829.44 | 16,829.44 | 0.00 |
| 268 | 1202 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,379.52 | 18,379.52 | 0.00 | 0.00 | 0.00 | 0.00 | 18,379.52 | 18,379.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,379.52 | 18,379.52 | 0.00 | 0.00 | 0.00 | 0.00 | 18,379.52 | 18,379.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,379.52 | 18,379.52 | 0.00 | 0.00 | 0.00 | 0.00 | 18,379.52 | 18,379.52 | 0.00 |
| 268 | 1203 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,324.64 | 10,324.64 | 0.00 | 0.00 | 0.00 | 0.00 | 10,324.64 | 10,324.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,324.64 | 10,324.64 | 0.00 | 0.00 | 0.00 | 0.00 | 10,324.64 | 10,324.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,324.64 | 10,324.64 | 0.00 | 0.00 | 0.00 | 0.00 | 10,324.64 | 10,324.64 | 0.00 |
| 268 | 1204 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,102.72 | 18,102.72 | 0.00 | 0.00 | 0.00 | 0.00 | 18,102.72 | 18,102.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,102.72 | 18,102.72 | 0.00 | 0.00 | 0.00 | 0.00 | 18,102.72 | 18,102.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,102.72 | 18,102.72 | 0.00 | 0.00 | 0.00 | 0.00 | 18,102.72 | 18,102.72 | 0.00 |
| 268 | 1205 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,009.36 | 17,009.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,009.36 | 17,009.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,009.36 | 17,009.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,009.36 | 17,009.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,009.36 | 17,009.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,009.36 | 17,009.36 | 0.00 |
| 268 | 1206 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,687.76 | 13,687.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,687.76 | 13,687.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,687.76 | 13,687.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,687.76 | 13,687.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,687.76 | 13,687.76 | 0.00 | 0.00 | 0.00 | 0.00 | 13,687.76 | 13,687.76 | 0.00 |
| 268 | 1207 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,316.64 | 28,316.64 | 0.00 | 0.00 | 0.00 | 0.00 | 28,316.64 | 28,316.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,316.64 | 28,316.64 | 0.00 | 0.00 | 0.00 | 0.00 | 28,316.64 | 28,316.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,316.64 | 28,316.64 | 0.00 | 0.00 | 0.00 | 0.00 | 28,316.64 | 28,316.64 | 0.00 |
| 268 | 1208 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,293.20 | 15,293.20 | 0.00 | 0.00 | 0.00 | 0.00 | 15,293.20 | 15,293.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,293.20 | 15,293.20 | 0.00 | 0.00 | 0.00 | 0.00 | 15,293.20 | 15,293.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,293.20 | 15,293.20 | 0.00 | 0.00 | 0.00 | 0.00 | 15,293.20 | 15,293.20 | 0.00 |
| 268 | 1209 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,930.32 | 7,930.32 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.32 | 7,930.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,930.32 | 7,930.32 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.32 | 7,930.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,930.32 | 7,930.32 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.32 | 7,930.32 | 0.00 |
| 268 | 1210 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,053.68 | 28,053.68 | 0.00 | 0.00 | 0.00 | 0.00 | 28,053.68 | 28,053.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,053.68 | 28,053.68 | 0.00 | 0.00 | 0.00 | 0.00 | 28,053.68 | 28,053.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,053.68 | 28,053.68 | 0.00 | 0.00 | 0.00 | 0.00 | 28,053.68 | 28,053.68 | 0.00 |
| 268 | 1211 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,292.48 | 27,292.48 | 0.00 | 0.00 | 0.00 | 0.00 | 27,292.48 | 27,292.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,292.48 | 27,292.48 | 0.00 | 0.00 | 0.00 | 0.00 | 27,292.48 | 27,292.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,292.48 | 27,292.48 | 0.00 | 0.00 | 0.00 | 0.00 | 27,292.48 | 27,292.48 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 255 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1212 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,940.88 | 4,940.88 | 0.00 | 0.00 | 0.00 | 0.00 | 4,940.88 | 4,940.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 4,940.88 | 4,940.88 | 0.00 | 0.00 | 0.00 | 0.00 | 4,940.88 | 4,940.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,940.88 | 4,940.88 | 0.00 | 0.00 | 0.00 | 0.00 | 4,940.88 | 4,940.88 | 0.00 |
| 268 | 1213 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| 268 | 1214 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,043.84 | 19,043.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,043.84 | 19,043.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,043.84 | 19,043.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,043.84 | 19,043.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,043.84 | 19,043.84 | 0.00 | 0.00 | 0.00 | 0.00 | 19,043.84 | 19,043.84 | 0.00 |
| 268 | 1215 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 42,281.20 | 42,281.20 | 0.00 | 0.00 | 0.00 | 0.00 | 42,281.20 | 42,281.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 42,281.20 | 42,281.20 | 0.00 | 0.00 | 0.00 | 0.00 | 42,281.20 | 42,281.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 42,281.20 | 42,281.20 | 0.00 | 0.00 | 0.00 | 0.00 | 42,281.20 | 42,281.20 | 0.00 |
| 268 | 1216 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,642.72 | 14,642.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,642.72 | 14,642.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,642.72 | 14,642.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,642.72 | 14,642.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,642.72 | 14,642.72 | 0.00 | 0.00 | 0.00 | 0.00 | 14,642.72 | 14,642.72 | 0.00 |
| 268 | 1217 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,459.52 | 11,459.52 | 0.00 | 0.00 | 0.00 | 0.00 | 11,459.52 | 11,459.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,459.52 | 11,459.52 | 0.00 | 0.00 | 0.00 | 0.00 | 11,459.52 | 11,459.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,459.52 | 11,459.52 | 0.00 | 0.00 | 0.00 | 0.00 | 11,459.52 | 11,459.52 | 0.00 |
| 268 | 1218 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,463.04 | 10,463.04 | 0.00 | 0.00 | 0.00 | 0.00 | 10,463.04 | 10,463.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,463.04 | 10,463.04 | 0.00 | 0.00 | 0.00 | 0.00 | 10,463.04 | 10,463.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,463.04 | 10,463.04 | 0.00 | 0.00 | 0.00 | 0.00 | 10,463.04 | 10,463.04 | 0.00 |
| 268 | 1219 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,981.44 | 20,981.44 | 0.00 | 0.00 | 0.00 | 0.00 | 20,981.44 | 20,981.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,981.44 | 20,981.44 | 0.00 | 0.00 | 0.00 | 0.00 | 20,981.44 | 20,981.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,981.44 | 20,981.44 | 0.00 | 0.00 | 0.00 | 0.00 | 20,981.44 | 20,981.44 | 0.00 |
| 268 | 1220 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,650.24 | 4,650.24 | 0.00 | 0.00 | 0.00 | 0.00 | 4,650.24 | 4,650.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 4,650.24 | 4,650.24 | 0.00 | 0.00 | 0.00 | 0.00 | 4,650.24 | 4,650.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,650.24 | 4,650.24 | 0.00 | 0.00 | 0.00 | 0.00 | 4,650.24 | 4,650.24 | 0.00 |
| 268 | 1221 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,511.60 | 8,511.60 | 0.00 | 0.00 | 0.00 | 0.00 | 8,511.60 | 8,511.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,511.60 | 8,511.60 | 0.00 | 0.00 | 0.00 | 0.00 | 8,511.60 | 8,511.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,511.60 | 8,511.60 | 0.00 | 0.00 | 0.00 | 0.00 | 8,511.60 | 8,511.60 | 0.00 |
| 268 | 1222 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 256 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| 268 | 1223 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,307.28 | 11,307.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,307.28 | 11,307.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,307.28 | 11,307.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,307.28 | 11,307.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,307.28 | 11,307.28 | 0.00 | 0.00 | 0.00 | 0.00 | 11,307.28 | 11,307.28 | 0.00 |
| 268 | 1224 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,944.40 | 3,944.40 | 0.00 | 0.00 | 0.00 | 0.00 | 3,944.40 | 3,944.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,944.40 | 3,944.40 | 0.00 | 0.00 | 0.00 | 0.00 | 3,944.40 | 3,944.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,944.40 | 3,944.40 | 0.00 | 0.00 | 0.00 | 0.00 | 3,944.40 | 3,944.40 | 0.00 |
| 268 | 1225 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,085.36 | 19,085.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,085.36 | 19,085.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,085.36 | 19,085.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,085.36 | 19,085.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,085.36 | 19,085.36 | 0.00 | 0.00 | 0.00 | 0.00 | 19,085.36 | 19,085.36 | 0.00 |
| 268 | 1226 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,438.88 | 9,438.88 | 0.00 | 0.00 | 0.00 | 0.00 | 9,438.88 | 9,438.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,438.88 | 9,438.88 | 0.00 | 0.00 | 0.00 | 0.00 | 9,438.88 | 9,438.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,438.88 | 9,438.88 | 0.00 | 0.00 | 0.00 | 0.00 | 9,438.88 | 9,438.88 | 0.00 |
| 268 | 1227 | 31 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,702.17 | 12,702.17 | 0.00 | 0.00 | 0.00 | 0.00 | 12,702.17 | 12,702.17 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,702.17 | 12,702.17 | 0.00 | 0.00 | 0.00 | 0.00 | 12,702.17 | 12,702.17 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,702.17 | 12,702.17 | 0.00 | 0.00 | 0.00 | 0.00 | 12,702.17 | 12,702.17 | 0.00 |
| 268 | 1227 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 445.83 | 445.83 | 0.00 | 0.00 | 0.00 | 0.00 | 445.83 | 445.83 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 445.83 | 445.83 | 0.00 | 0.00 | 0.00 | 0.00 | 445.83 | 445.83 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,148.00 | 13,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,148.00 | 13,148.00 | 0.00 |
| 268 | 1228 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 2,809.52 | 2,809.52 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809.52 | 2,809.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 2,809.52 | 2,809.52 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809.52 | 2,809.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 2,809.52 | 2,809.52 | 0.00 | 0.00 | 0.00 | 0.00 | 2,809.52 | 2,809.52 | 0.00 |
| 268 | 1229 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,781.60 | 6,781.60 | 0.00 | 0.00 | 0.00 | 0.00 | 6,781.60 | 6,781.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,781.60 | 6,781.60 | 0.00 | 0.00 | 0.00 | 0.00 | 6,781.60 | 6,781.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,781.60 | 6,781.60 | 0.00 | 0.00 | 0.00 | 0.00 | 6,781.60 | 6,781.60 | 0.00 |
| 268 | 1230 | 32 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1301 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,261.28 | 28,261.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,261.28 | 28,261.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,261.28 | 28,261.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,261.28 | 28,261.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,261.28 | 28,261.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,261.28 | 28,261.28 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 257 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1302 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 24,220.00 | 24,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,220.00 | 24,220.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 24,220.00 | 24,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,220.00 | 24,220.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 24,220.00 | 24,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,220.00 | 24,220.00 | 0.00 |
| 268 | 1303 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 25,285.68 | 25,285.68 | 0.00 | 0.00 | 0.00 | 0.00 | 25,285.68 | 25,285.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 25,285.68 | 25,285.68 | 0.00 | 0.00 | 0.00 | 0.00 | 25,285.68 | 25,285.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 25,285.68 | 25,285.68 | 0.00 | 0.00 | 0.00 | 0.00 | 25,285.68 | 25,285.68 | 0.00 |
| 268 | 1304 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| 268 | 1305 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,168.40 | 19,168.40 | 0.00 | 0.00 | 0.00 | 0.00 | 19,168.40 | 19,168.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,168.40 | 19,168.40 | 0.00 | 0.00 | 0.00 | 0.00 | 19,168.40 | 19,168.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,168.40 | 19,168.40 | 0.00 | 0.00 | 0.00 | 0.00 | 19,168.40 | 19,168.40 | 0.00 |
| 268 | 1306 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| 268 | 1307 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,923.28 | 9,923.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,923.28 | 9,923.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,923.28 | 9,923.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,923.28 | 9,923.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,923.28 | 9,923.28 | 0.00 | 0.00 | 0.00 | 0.00 | 9,923.28 | 9,923.28 | 0.00 |
| 268 | 1308 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,607.28 | 28,607.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,607.28 | 28,607.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 28,607.28 | 28,607.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,607.28 | 28,607.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,607.28 | 28,607.28 | 0.00 | 0.00 | 0.00 | 0.00 | 28,607.28 | 28,607.28 | 0.00 |
| 268 | 1309 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,338.00 | 18,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,338.00 | 18,338.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,338.00 | 18,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,338.00 | 18,338.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,338.00 | 18,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,338.00 | 18,338.00 | 0.00 |
| 268 | 1310 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,154.56 | 19,154.56 | 0.00 | 0.00 | 0.00 | 0.00 | 19,154.56 | 19,154.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,154.56 | 19,154.56 | 0.00 | 0.00 | 0.00 | 0.00 | 19,154.56 | 19,154.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,154.56 | 19,154.56 | 0.00 | 0.00 | 0.00 | 0.00 | 19,154.56 | 19,154.56 | 0.00 |
| 268 | 1311 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 31,167.68 | 31,167.68 | 0.00 | 0.00 | 0.00 | 0.00 | 31,167.68 | 31,167.68 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 31,167.68 | 31,167.68 | 0.00 | 0.00 | 0.00 | 0.00 | 31,167.68 | 31,167.68 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 31,167.68 | 31,167.68 | 0.00 | 0.00 | 0.00 | 0.00 | 31,167.68 | 31,167.68 | 0.00 |
| 268 | 1312 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 44,606.32 | 44,606.32 | 0.00 | 0.00 | 0.00 | 0.00 | 44,606.32 | 44,606.32 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 258 DE 272
 FECHA : 13/09/2018
 HORA : 15:57.51
 REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 44,606.32 | 44,606.32 | 0.00 | 0.00 | 0.00 | 0.00 | 44,606.32 | 44,606.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 44,606.32 | 44,606.32 | 0.00 | 0.00 | 0.00 | 0.00 | 44,606.32 | 44,606.32 | 0.00 |
| 268 | 1313 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| 268 | 1314 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,123.84 | 12,123.84 | 0.00 | 0.00 | 0.00 | 0.00 | 12,123.84 | 12,123.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,123.84 | 12,123.84 | 0.00 | 0.00 | 0.00 | 0.00 | 12,123.84 | 12,123.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,123.84 | 12,123.84 | 0.00 | 0.00 | 0.00 | 0.00 | 12,123.84 | 12,123.84 | 0.00 |
| 268 | 1315 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,490.24 | 18,490.24 | 0.00 | 0.00 | 0.00 | 0.00 | 18,490.24 | 18,490.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,490.24 | 18,490.24 | 0.00 | 0.00 | 0.00 | 0.00 | 18,490.24 | 18,490.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,490.24 | 18,490.24 | 0.00 | 0.00 | 0.00 | 0.00 | 18,490.24 | 18,490.24 | 0.00 |
| 268 | 1316 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 23,541.84 | 23,541.84 | 0.00 | 0.00 | 0.00 | 0.00 | 23,541.84 | 23,541.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 23,541.84 | 23,541.84 | 0.00 | 0.00 | 0.00 | 0.00 | 23,541.84 | 23,541.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 23,541.84 | 23,541.84 | 0.00 | 0.00 | 0.00 | 0.00 | 23,541.84 | 23,541.84 | 0.00 |
| 268 | 1317 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,085.60 | 15,085.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,085.60 | 15,085.60 | 0.00 |
| 268 | 1318 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,151.04 | 20,151.04 | 0.00 | 0.00 | 0.00 | 0.00 | 20,151.04 | 20,151.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,151.04 | 20,151.04 | 0.00 | 0.00 | 0.00 | 0.00 | 20,151.04 | 20,151.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,151.04 | 20,151.04 | 0.00 | 0.00 | 0.00 | 0.00 | 20,151.04 | 20,151.04 | 0.00 |
| 268 | 1319 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,704.88 | 16,704.88 | 0.00 | 0.00 | 0.00 | 0.00 | 16,704.88 | 16,704.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,704.88 | 16,704.88 | 0.00 | 0.00 | 0.00 | 0.00 | 16,704.88 | 16,704.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,704.88 | 16,704.88 | 0.00 | 0.00 | 0.00 | 0.00 | 16,704.88 | 16,704.88 | 0.00 |
| 268 | 1320 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 30,032.80 | 30,032.80 | 0.00 | 0.00 | 0.00 | 0.00 | 30,032.80 | 30,032.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 30,032.80 | 30,032.80 | 0.00 | 0.00 | 0.00 | 0.00 | 30,032.80 | 30,032.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 30,032.80 | 30,032.80 | 0.00 | 0.00 | 0.00 | 0.00 | 30,032.80 | 30,032.80 | 0.00 |
| 268 | 1321 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 4,373.44 | 4,373.44 | 0.00 | 0.00 | 0.00 | 0.00 | 4,373.44 | 4,373.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 4,373.44 | 4,373.44 | 0.00 | 0.00 | 0.00 | 0.00 | 4,373.44 | 4,373.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 4,373.44 | 4,373.44 | 0.00 | 0.00 | 0.00 | 0.00 | 4,373.44 | 4,373.44 | 0.00 |
| 268 | 1322 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,431.60 | 15,431.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,431.60 | 15,431.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,431.60 | 15,431.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,431.60 | 15,431.60 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 259 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 15,431.60 | 15,431.60 | 0.00 | 0.00 | 0.00 | 0.00 | 15,431.60 | 15,431.60 | 0.00 |
| 268 | 1323 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,075.04 | 18,075.04 | 0.00 | 0.00 | 0.00 | 0.00 | 18,075.04 | 18,075.04 | 0.00 |
| 268 | 1324 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |
| 268 | 1325 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,812.32 | 13,812.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,812.32 | 13,812.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,812.32 | 13,812.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,812.32 | 13,812.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,812.32 | 13,812.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,812.32 | 13,812.32 | 0.00 |
| 268 | 1326 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,486.72 | 19,486.72 | 0.00 | 0.00 | 0.00 | 0.00 | 19,486.72 | 19,486.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,486.72 | 19,486.72 | 0.00 | 0.00 | 0.00 | 0.00 | 19,486.72 | 19,486.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,486.72 | 19,486.72 | 0.00 | 0.00 | 0.00 | 0.00 | 19,486.72 | 19,486.72 | 0.00 |
| 268 | 1327 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 31,015.44 | 31,015.44 | 0.00 | 0.00 | 0.00 | 0.00 | 31,015.44 | 31,015.44 | 0.00 |
| 268 | 1328 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,037.52 | 9,037.52 | 0.00 | 0.00 | 0.00 | 0.00 | 9,037.52 | 9,037.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,037.52 | 9,037.52 | 0.00 | 0.00 | 0.00 | 0.00 | 9,037.52 | 9,037.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,037.52 | 9,037.52 | 0.00 | 0.00 | 0.00 | 0.00 | 9,037.52 | 9,037.52 | 0.00 |
| 268 | 1329 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,338.48 | 10,338.48 | 0.00 | 0.00 | 0.00 | 0.00 | 10,338.48 | 10,338.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,338.48 | 10,338.48 | 0.00 | 0.00 | 0.00 | 0.00 | 10,338.48 | 10,338.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,338.48 | 10,338.48 | 0.00 | 0.00 | 0.00 | 0.00 | 10,338.48 | 10,338.48 | 0.00 |
| 268 | 1330 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,660.32 | 9,660.32 | 0.00 | 0.00 | 0.00 | 0.00 | 9,660.32 | 9,660.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,660.32 | 9,660.32 | 0.00 | 0.00 | 0.00 | 0.00 | 9,660.32 | 9,660.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,660.32 | 9,660.32 | 0.00 | 0.00 | 0.00 | 0.00 | 9,660.32 | 9,660.32 | 0.00 |
| 268 | 1331 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,549.36 | 13,549.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,549.36 | 13,549.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,549.36 | 13,549.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,549.36 | 13,549.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,549.36 | 13,549.36 | 0.00 | 0.00 | 0.00 | 0.00 | 13,549.36 | 13,549.36 | 0.00 |
| 268 | 1332 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,258.48 | 17,258.48 | 0.00 | 0.00 | 0.00 | 0.00 | 17,258.48 | 17,258.48 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 260 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1333 | 32 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1401 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,445.20 | 19,445.20 | 0.00 | 0.00 | 0.00 | 0.00 | 19,445.20 | 19,445.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,445.20 | 19,445.20 | 0.00 | 0.00 | 0.00 | 0.00 | 19,445.20 | 19,445.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,445.20 | 19,445.20 | 0.00 | 0.00 | 0.00 | 0.00 | 19,445.20 | 19,445.20 | 0.00 |
| 268 | 1402 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,089.12 | 14,089.12 | 0.00 | 0.00 | 0.00 | 0.00 | 14,089.12 | 14,089.12 | 0.00 |
| 268 | 1403 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,452.24 | 17,452.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,452.24 | 17,452.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,452.24 | 17,452.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,452.24 | 17,452.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,452.24 | 17,452.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,452.24 | 17,452.24 | 0.00 |
| 268 | 1404 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| 268 | 1405 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| 268 | 1406 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,774.08 | 16,774.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,774.08 | 16,774.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,774.08 | 16,774.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,774.08 | 16,774.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,774.08 | 16,774.08 | 0.00 | 0.00 | 0.00 | 0.00 | 16,774.08 | 16,774.08 | 0.00 |
| 268 | 1407 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,764.48 | 3,764.48 | 0.00 | 0.00 | 0.00 | 0.00 | 3,764.48 | 3,764.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,764.48 | 3,764.48 | 0.00 | 0.00 | 0.00 | 0.00 | 3,764.48 | 3,764.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,764.48 | 3,764.48 | 0.00 | 0.00 | 0.00 | 0.00 | 3,764.48 | 3,764.48 | 0.00 |
| 268 | 1408 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,231.52 | 5,231.52 | 0.00 | 0.00 | 0.00 | 0.00 | 5,231.52 | 5,231.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,231.52 | 5,231.52 | 0.00 | 0.00 | 0.00 | 0.00 | 5,231.52 | 5,231.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,231.52 | 5,231.52 | 0.00 | 0.00 | 0.00 | 0.00 | 5,231.52 | 5,231.52 | 0.00 |
| 268 | 1409 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 20,483.20 | 20,483.20 | 0.00 | 0.00 | 0.00 | 0.00 | 20,483.20 | 20,483.20 | 0.00 |
| 268 | 1410 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,849.84 | 22,849.84 | 0.00 | 0.00 | 0.00 | 0.00 | 22,849.84 | 22,849.84 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 261 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 22,849.84 | 22,849.84 | 0.00 | 0.00 | 0.00 | 0.00 | 22,849.84 | 22,849.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,849.84 | 22,849.84 | 0.00 | 0.00 | 0.00 | 0.00 | 22,849.84 | 22,849.84 | 0.00 |
| 268 | 1411 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,041.04 | 8,041.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,041.04 | 8,041.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,041.04 | 8,041.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,041.04 | 8,041.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,041.04 | 8,041.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,041.04 | 8,041.04 | 0.00 |
| 268 | 1412 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| 268 | 1413 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,178.96 | 16,178.96 | 0.00 | 0.00 | 0.00 | 0.00 | 16,178.96 | 16,178.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,178.96 | 16,178.96 | 0.00 | 0.00 | 0.00 | 0.00 | 16,178.96 | 16,178.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,178.96 | 16,178.96 | 0.00 | 0.00 | 0.00 | 0.00 | 16,178.96 | 16,178.96 | 0.00 |
| 268 | 1414 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 539.76 | 539.76 | 0.00 | 0.00 | 0.00 | 0.00 | 539.76 | 539.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 539.76 | 539.76 | 0.00 | 0.00 | 0.00 | 0.00 | 539.76 | 539.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 539.76 | 539.76 | 0.00 | 0.00 | 0.00 | 0.00 | 539.76 | 539.76 | 0.00 |
| 268 | 1415 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| 268 | 1416 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 32,856.16 | 32,856.16 | 0.00 | 0.00 | 0.00 | 0.00 | 32,856.16 | 32,856.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 32,856.16 | 32,856.16 | 0.00 | 0.00 | 0.00 | 0.00 | 32,856.16 | 32,856.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 32,856.16 | 32,856.16 | 0.00 | 0.00 | 0.00 | 0.00 | 32,856.16 | 32,856.16 | 0.00 |
| 268 | 1417 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,974.40 | 22,974.40 | 0.00 | 0.00 | 0.00 | 0.00 | 22,974.40 | 22,974.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,974.40 | 22,974.40 | 0.00 | 0.00 | 0.00 | 0.00 | 22,974.40 | 22,974.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,974.40 | 22,974.40 | 0.00 | 0.00 | 0.00 | 0.00 | 22,974.40 | 22,974.40 | 0.00 |
| 268 | 1418 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,168.88 | 11,168.88 | 0.00 | 0.00 | 0.00 | 0.00 | 11,168.88 | 11,168.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,168.88 | 11,168.88 | 0.00 | 0.00 | 0.00 | 0.00 | 11,168.88 | 11,168.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,168.88 | 11,168.88 | 0.00 | 0.00 | 0.00 | 0.00 | 11,168.88 | 11,168.88 | 0.00 |
| 268 | 1419 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,092.40 | 17,092.40 | 0.00 | 0.00 | 0.00 | 0.00 | 17,092.40 | 17,092.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,092.40 | 17,092.40 | 0.00 | 0.00 | 0.00 | 0.00 | 17,092.40 | 17,092.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,092.40 | 17,092.40 | 0.00 | 0.00 | 0.00 | 0.00 | 17,092.40 | 17,092.40 | 0.00 |
| 268 | 1420 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,342.00 | 9,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,342.00 | 9,342.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,342.00 | 9,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,342.00 | 9,342.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 262 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 9,342.00 | 9,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,342.00 | 9,342.00 | 0.00 |
| 268 | 1421 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,328.64 | 1,328.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,328.64 | 1,328.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 1,328.64 | 1,328.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,328.64 | 1,328.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 1,328.64 | 1,328.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,328.64 | 1,328.64 | 0.00 |
| 268 | 1501 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 32,247.20 | 32,247.20 | 0.00 | 0.00 | 0.00 | 0.00 | 32,247.20 | 32,247.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 32,247.20 | 32,247.20 | 0.00 | 0.00 | 0.00 | 0.00 | 32,247.20 | 32,247.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 32,247.20 | 32,247.20 | 0.00 | 0.00 | 0.00 | 0.00 | 32,247.20 | 32,247.20 | 0.00 |
| 268 | 1502 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| 268 | 1503 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,757.20 | 9,757.20 | 0.00 | 0.00 | 0.00 | 0.00 | 9,757.20 | 9,757.20 | 0.00 |
| 268 | 1504 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 18,254.96 | 18,254.96 | 0.00 | 0.00 | 0.00 | 0.00 | 18,254.96 | 18,254.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 18,254.96 | 18,254.96 | 0.00 | 0.00 | 0.00 | 0.00 | 18,254.96 | 18,254.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 18,254.96 | 18,254.96 | 0.00 | 0.00 | 0.00 | 0.00 | 18,254.96 | 18,254.96 | 0.00 |
| 268 | 1505 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,380.00 | 10,380.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,380.00 | 10,380.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,380.00 | 10,380.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,380.00 | 10,380.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,380.00 | 10,380.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,380.00 | 10,380.00 | 0.00 |
| 268 | 1506 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,013.12 | 12,013.12 | 0.00 | 0.00 | 0.00 | 0.00 | 12,013.12 | 12,013.12 | 0.00 |
| 268 | 1507 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,016.16 | 19,016.16 | 0.00 | 0.00 | 0.00 | 0.00 | 19,016.16 | 19,016.16 | 0.00 |
| 268 | 1508 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,382.80 | 21,382.80 | 0.00 | 0.00 | 0.00 | 0.00 | 21,382.80 | 21,382.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,382.80 | 21,382.80 | 0.00 | 0.00 | 0.00 | 0.00 | 21,382.80 | 21,382.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,382.80 | 21,382.80 | 0.00 | 0.00 | 0.00 | 0.00 | 21,382.80 | 21,382.80 | 0.00 |
| 268 | 1601 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 48,232.40 | 48,232.40 | 0.00 | 0.00 | 0.00 | 0.00 | 48,232.40 | 48,232.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 48,232.40 | 48,232.40 | 0.00 | 0.00 | 0.00 | 0.00 | 48,232.40 | 48,232.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 48,232.40 | 48,232.40 | 0.00 | 0.00 | 0.00 | 0.00 | 48,232.40 | 48,232.40 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 263 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1602 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,251.44 | 19,251.44 | 0.00 | 0.00 | 0.00 | 0.00 | 19,251.44 | 19,251.44 | 0.00 |
| 268 | 1603 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 60,646.88 | 60,646.88 | 0.00 | 0.00 | 0.00 | 0.00 | 60,646.88 | 60,646.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 60,646.88 | 60,646.88 | 0.00 | 0.00 | 0.00 | 0.00 | 60,646.88 | 60,646.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 60,646.88 | 60,646.88 | 0.00 | 0.00 | 0.00 | 0.00 | 60,646.88 | 60,646.88 | 0.00 |
| 268 | 1604 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 21,742.64 | 21,742.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,742.64 | 21,742.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 21,742.64 | 21,742.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,742.64 | 21,742.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 21,742.64 | 21,742.64 | 0.00 | 0.00 | 0.00 | 0.00 | 21,742.64 | 21,742.64 | 0.00 |
| 268 | 1605 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,182.24 | 19,182.24 | 0.00 | 0.00 | 0.00 | 0.00 | 19,182.24 | 19,182.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,182.24 | 19,182.24 | 0.00 | 0.00 | 0.00 | 0.00 | 19,182.24 | 19,182.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,182.24 | 19,182.24 | 0.00 | 0.00 | 0.00 | 0.00 | 19,182.24 | 19,182.24 | 0.00 |
| 268 | 1606 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| 268 | 1607 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,711.92 | 14,711.92 | 0.00 | 0.00 | 0.00 | 0.00 | 14,711.92 | 14,711.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,711.92 | 14,711.92 | 0.00 | 0.00 | 0.00 | 0.00 | 14,711.92 | 14,711.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,711.92 | 14,711.92 | 0.00 | 0.00 | 0.00 | 0.00 | 14,711.92 | 14,711.92 | 0.00 |
| 268 | 1608 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,458.56 | 27,458.56 | 0.00 | 0.00 | 0.00 | 0.00 | 27,458.56 | 27,458.56 | 0.00 |
| 268 | 1609 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 40,620.40 | 40,620.40 | 0.00 | 0.00 | 0.00 | 0.00 | 40,620.40 | 40,620.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 40,620.40 | 40,620.40 | 0.00 | 0.00 | 0.00 | 0.00 | 40,620.40 | 40,620.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 40,620.40 | 40,620.40 | 0.00 | 0.00 | 0.00 | 0.00 | 40,620.40 | 40,620.40 | 0.00 |
| 268 | 1610 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,148.00 | 13,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,148.00 | 13,148.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,148.00 | 13,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,148.00 | 13,148.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,148.00 | 13,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,148.00 | 13,148.00 | 0.00 |
| 268 | 1611 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,023.44 | 13,023.44 | 0.00 | 0.00 | 0.00 | 0.00 | 13,023.44 | 13,023.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,023.44 | 13,023.44 | 0.00 | 0.00 | 0.00 | 0.00 | 13,023.44 | 13,023.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,023.44 | 13,023.44 | 0.00 | 0.00 | 0.00 | 0.00 | 13,023.44 | 13,023.44 | 0.00 |
| 268 | 1612 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 28,787.20 | 28,787.20 | 0.00 | 0.00 | 0.00 | 0.00 | 28,787.20 | 28,787.20 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 264 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 28,787.20 | 28,787.20 | 0.00 | 0.00 | 0.00 | 0.00 | 28,787.20 | 28,787.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 28,787.20 | 28,787.20 | 0.00 | 0.00 | 0.00 | 0.00 | 28,787.20 | 28,787.20 | 0.00 |
| 268 | 1613 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,264.80 | 27,264.80 | 0.00 | 0.00 | 0.00 | 0.00 | 27,264.80 | 27,264.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,264.80 | 27,264.80 | 0.00 | 0.00 | 0.00 | 0.00 | 27,264.80 | 27,264.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,264.80 | 27,264.80 | 0.00 | 0.00 | 0.00 | 0.00 | 27,264.80 | 27,264.80 | 0.00 |
| 268 | 1614 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 32,413.28 | 32,413.28 | 0.00 | 0.00 | 0.00 | 0.00 | 32,413.28 | 32,413.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 32,413.28 | 32,413.28 | 0.00 | 0.00 | 0.00 | 0.00 | 32,413.28 | 32,413.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 32,413.28 | 32,413.28 | 0.00 | 0.00 | 0.00 | 0.00 | 32,413.28 | 32,413.28 | 0.00 |
| 268 | 1615 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 25,950.00 | 25,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,950.00 | 25,950.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 25,950.00 | 25,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,950.00 | 25,950.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 25,950.00 | 25,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,950.00 | 25,950.00 | 0.00 |
| 268 | 1616 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,929.60 | 19,929.60 | 0.00 | 0.00 | 0.00 | 0.00 | 19,929.60 | 19,929.60 | 0.00 |
| 268 | 1617 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,193.28 | 8,193.28 | 0.00 | 0.00 | 0.00 | 0.00 | 8,193.28 | 8,193.28 | 0.00 |
| 268 | 1701 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,847.28 | 7,847.28 | 0.00 | 0.00 | 0.00 | 0.00 | 7,847.28 | 7,847.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,847.28 | 7,847.28 | 0.00 | 0.00 | 0.00 | 0.00 | 7,847.28 | 7,847.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,847.28 | 7,847.28 | 0.00 | 0.00 | 0.00 | 0.00 | 7,847.28 | 7,847.28 | 0.00 |
| 268 | 1702 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,072.24 | 7,072.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,072.24 | 7,072.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,072.24 | 7,072.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,072.24 | 7,072.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,072.24 | 7,072.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,072.24 | 7,072.24 | 0.00 |
| 268 | 1703 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,794.96 | 14,794.96 | 0.00 | 0.00 | 0.00 | 0.00 | 14,794.96 | 14,794.96 | 0.00 |
| 268 | 1704 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,227.52 | 14,227.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,227.52 | 14,227.52 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,227.52 | 14,227.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,227.52 | 14,227.52 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,227.52 | 14,227.52 | 0.00 | 0.00 | 0.00 | 0.00 | 14,227.52 | 14,227.52 | 0.00 |
| 268 | 1705 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 265 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 14,504.32 | 14,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 14,504.32 | 14,504.32 | 0.00 |
| 268 | 1706 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,802.24 | 8,802.24 | 0.00 | 0.00 | 0.00 | 0.00 | 8,802.24 | 8,802.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,802.24 | 8,802.24 | 0.00 | 0.00 | 0.00 | 0.00 | 8,802.24 | 8,802.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,802.24 | 8,802.24 | 0.00 | 0.00 | 0.00 | 0.00 | 8,802.24 | 8,802.24 | 0.00 |
| 268 | 1707 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 6,338.72 | 6,338.72 | 0.00 | 0.00 | 0.00 | 0.00 | 6,338.72 | 6,338.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 6,338.72 | 6,338.72 | 0.00 | 0.00 | 0.00 | 0.00 | 6,338.72 | 6,338.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 6,338.72 | 6,338.72 | 0.00 | 0.00 | 0.00 | 0.00 | 6,338.72 | 6,338.72 | 0.00 |
| 268 | 1708 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,272.32 | 17,272.32 | 0.00 | 0.00 | 0.00 | 0.00 | 17,272.32 | 17,272.32 | 0.00 |
| 268 | 1709 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 36,523.76 | 36,523.76 | 0.00 | 0.00 | 0.00 | 0.00 | 36,523.76 | 36,523.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 36,523.76 | 36,523.76 | 0.00 | 0.00 | 0.00 | 0.00 | 36,523.76 | 36,523.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 36,523.76 | 36,523.76 | 0.00 | 0.00 | 0.00 | 0.00 | 36,523.76 | 36,523.76 | 0.00 |
| 268 | 1710 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 30,185.04 | 30,185.04 | 0.00 | 0.00 | 0.00 | 0.00 | 30,185.04 | 30,185.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 30,185.04 | 30,185.04 | 0.00 | 0.00 | 0.00 | 0.00 | 30,185.04 | 30,185.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 30,185.04 | 30,185.04 | 0.00 | 0.00 | 0.00 | 0.00 | 30,185.04 | 30,185.04 | 0.00 |
| 268 | 1711 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,009.60 | 13,009.60 | 0.00 | 0.00 | 0.00 | 0.00 | 13,009.60 | 13,009.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,009.60 | 13,009.60 | 0.00 | 0.00 | 0.00 | 0.00 | 13,009.60 | 13,009.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,009.60 | 13,009.60 | 0.00 | 0.00 | 0.00 | 0.00 | 13,009.60 | 13,009.60 | 0.00 |
| 268 | 1712 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,539.04 | 12,539.04 | 0.00 | 0.00 | 0.00 | 0.00 | 12,539.04 | 12,539.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,539.04 | 12,539.04 | 0.00 | 0.00 | 0.00 | 0.00 | 12,539.04 | 12,539.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,539.04 | 12,539.04 | 0.00 | 0.00 | 0.00 | 0.00 | 12,539.04 | 12,539.04 | 0.00 |
| 268 | 1713 | 32 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1714 | 32 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 1801 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,480.40 | 9,480.40 | 0.00 | 0.00 | 0.00 | 0.00 | 9,480.40 | 9,480.40 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,480.40 | 9,480.40 | 0.00 | 0.00 | 0.00 | 0.00 | 9,480.40 | 9,480.40 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,480.40 | 9,480.40 | 0.00 | 0.00 | 0.00 | 0.00 | 9,480.40 | 9,480.40 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 266 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 1802 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 34,060.24 | 34,060.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,060.24 | 34,060.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 34,060.24 | 34,060.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,060.24 | 34,060.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 34,060.24 | 34,060.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,060.24 | 34,060.24 | 0.00 |
| 268 | 1803 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,034.00 | 10,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,034.00 | 10,034.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,034.00 | 10,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,034.00 | 10,034.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,034.00 | 10,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,034.00 | 10,034.00 | 0.00 |
| 268 | 1804 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 47,471.20 | 47,471.20 | 0.00 | 0.00 | 0.00 | 0.00 | 47,471.20 | 47,471.20 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 47,471.20 | 47,471.20 | 0.00 | 0.00 | 0.00 | 0.00 | 47,471.20 | 47,471.20 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 47,471.20 | 47,471.20 | 0.00 | 0.00 | 0.00 | 0.00 | 47,471.20 | 47,471.20 | 0.00 |
| 268 | 1805 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,480.16 | 13,480.16 | 0.00 | 0.00 | 0.00 | 0.00 | 13,480.16 | 13,480.16 | 0.00 |
| 268 | 1901 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 27,569.28 | 27,569.28 | 0.00 | 0.00 | 0.00 | 0.00 | 27,569.28 | 27,569.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 27,569.28 | 27,569.28 | 0.00 | 0.00 | 0.00 | 0.00 | 27,569.28 | 27,569.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 27,569.28 | 27,569.28 | 0.00 | 0.00 | 0.00 | 0.00 | 27,569.28 | 27,569.28 | 0.00 |
| 268 | 1902 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,695.04 | 7,695.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,695.04 | 7,695.04 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,695.04 | 7,695.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,695.04 | 7,695.04 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,695.04 | 7,695.04 | 0.00 | 0.00 | 0.00 | 0.00 | 7,695.04 | 7,695.04 | 0.00 |
| 268 | 1903 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,812.08 | 17,812.08 | 0.00 | 0.00 | 0.00 | 0.00 | 17,812.08 | 17,812.08 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,812.08 | 17,812.08 | 0.00 | 0.00 | 0.00 | 0.00 | 17,812.08 | 17,812.08 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,812.08 | 17,812.08 | 0.00 | 0.00 | 0.00 | 0.00 | 17,812.08 | 17,812.08 | 0.00 |
| 268 | 1904 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,002.80 | 11,002.80 | 0.00 | 0.00 | 0.00 | 0.00 | 11,002.80 | 11,002.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,002.80 | 11,002.80 | 0.00 | 0.00 | 0.00 | 0.00 | 11,002.80 | 11,002.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,002.80 | 11,002.80 | 0.00 | 0.00 | 0.00 | 0.00 | 11,002.80 | 11,002.80 | 0.00 |
| 268 | 1905 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,688.00 | 9,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,688.00 | 9,688.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,688.00 | 9,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,688.00 | 9,688.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,688.00 | 9,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,688.00 | 9,688.00 | 0.00 |
| 268 | 1906 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,663.60 | 12,663.60 | 0.00 | 0.00 | 0.00 | 0.00 | 12,663.60 | 12,663.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,663.60 | 12,663.60 | 0.00 | 0.00 | 0.00 | 0.00 | 12,663.60 | 12,663.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,663.60 | 12,663.60 | 0.00 | 0.00 | 0.00 | 0.00 | 12,663.60 | 12,663.60 | 0.00 |
| 268 | 1907 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 267 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|------------------|--------------|-----------|--------|-----------------------|--------------------|-----------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |
| 268 | 1908 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,331.44 | 12,331.44 | 0.00 | 0.00 | 0.00 | 0.00 | 12,331.44 | 12,331.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,331.44 | 12,331.44 | 0.00 | 0.00 | 0.00 | 0.00 | 12,331.44 | 12,331.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,331.44 | 12,331.44 | 0.00 | 0.00 | 0.00 | 0.00 | 12,331.44 | 12,331.44 | 0.00 |
| 268 | 1909 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,199.36 | 22,199.36 | 0.00 | 0.00 | 0.00 | 0.00 | 22,199.36 | 22,199.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,199.36 | 22,199.36 | 0.00 | 0.00 | 0.00 | 0.00 | 22,199.36 | 22,199.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,199.36 | 22,199.36 | 0.00 | 0.00 | 0.00 | 0.00 | 22,199.36 | 22,199.36 | 0.00 |
| 268 | 1910 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,888.56 | 11,888.56 | 0.00 | 0.00 | 0.00 | 0.00 | 11,888.56 | 11,888.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,888.56 | 11,888.56 | 0.00 | 0.00 | 0.00 | 0.00 | 11,888.56 | 11,888.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,888.56 | 11,888.56 | 0.00 | 0.00 | 0.00 | 0.00 | 11,888.56 | 11,888.56 | 0.00 |
| 268 | 1911 | 32 | | | 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 |
| | | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 2001 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 24,759.76 | 24,759.76 | 0.00 | 0.00 | 0.00 | 0.00 | 24,759.76 | 24,759.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 24,759.76 | 24,759.76 | 0.00 | 0.00 | 0.00 | 0.00 | 24,759.76 | 24,759.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 24,759.76 | 24,759.76 | 0.00 | 0.00 | 0.00 | 0.00 | 24,759.76 | 24,759.76 | 0.00 |
| 268 | 2002 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,328.16 | 9,328.16 | 0.00 | 0.00 | 0.00 | 0.00 | 9,328.16 | 9,328.16 | 0.00 |
| 268 | 2003 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,825.92 | 17,825.92 | 0.00 | 0.00 | 0.00 | 0.00 | 17,825.92 | 17,825.92 | 0.00 |
| 268 | 2004 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,189.76 | 9,189.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,189.76 | 9,189.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,189.76 | 9,189.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,189.76 | 9,189.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,189.76 | 9,189.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,189.76 | 9,189.76 | 0.00 |
| 268 | 2005 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 10,490.72 | 10,490.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,490.72 | 10,490.72 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,490.72 | 10,490.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,490.72 | 10,490.72 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 10,490.72 | 10,490.72 | 0.00 | 0.00 | 0.00 | 0.00 | 10,490.72 | 10,490.72 | 0.00 |
| 268 | 2006 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 29,077.84 | 29,077.84 | 0.00 | 0.00 | 0.00 | 0.00 | 29,077.84 | 29,077.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 29,077.84 | 29,077.84 | 0.00 | 0.00 | 0.00 | 0.00 | 29,077.84 | 29,077.84 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
 Entidad Institucional = 11140066

PAGINA : 268 DE 272

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DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Geografico: | 0.00 | 29,077.84 | 29,077.84 | 0.00 | 0.00 | 0.00 | 0.00 | 29,077.84 | 29,077.84 | 0.00 |
| 268 | 2007 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,701.36 | 17,701.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,701.36 | 17,701.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,701.36 | 17,701.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,701.36 | 17,701.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,701.36 | 17,701.36 | 0.00 | 0.00 | 0.00 | 0.00 | 17,701.36 | 17,701.36 | 0.00 |
| 268 | 2008 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 22,102.48 | 22,102.48 | 0.00 | 0.00 | 0.00 | 0.00 | 22,102.48 | 22,102.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 22,102.48 | 22,102.48 | 0.00 | 0.00 | 0.00 | 0.00 | 22,102.48 | 22,102.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 22,102.48 | 22,102.48 | 0.00 | 0.00 | 0.00 | 0.00 | 22,102.48 | 22,102.48 | 0.00 |
| 268 | 2009 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,313.84 | 17,313.84 | 0.00 | 0.00 | 0.00 | 0.00 | 17,313.84 | 17,313.84 | 0.00 |
| 268 | 2010 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 17,106.24 | 17,106.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,106.24 | 17,106.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,106.24 | 17,106.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,106.24 | 17,106.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 17,106.24 | 17,106.24 | 0.00 | 0.00 | 0.00 | 0.00 | 17,106.24 | 17,106.24 | 0.00 |
| 268 | 2011 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 19,472.88 | 19,472.88 | 0.00 | 0.00 | 0.00 | 0.00 | 19,472.88 | 19,472.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 19,472.88 | 19,472.88 | 0.00 | 0.00 | 0.00 | 0.00 | 19,472.88 | 19,472.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 19,472.88 | 19,472.88 | 0.00 | 0.00 | 0.00 | 0.00 | 19,472.88 | 19,472.88 | 0.00 |
| 268 | 2101 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 35,042.88 | 35,042.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35,042.88 | 35,042.88 | 0.00 |
| 268 | 2102 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 34,406.24 | 34,406.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,406.24 | 34,406.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 34,406.24 | 34,406.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,406.24 | 34,406.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 34,406.24 | 34,406.24 | 0.00 | 0.00 | 0.00 | 0.00 | 34,406.24 | 34,406.24 | 0.00 |
| 268 | 2103 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,715.92 | 5,715.92 | 0.00 | 0.00 | 0.00 | 0.00 | 5,715.92 | 5,715.92 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,715.92 | 5,715.92 | 0.00 | 0.00 | 0.00 | 0.00 | 5,715.92 | 5,715.92 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,715.92 | 5,715.92 | 0.00 | 0.00 | 0.00 | 0.00 | 5,715.92 | 5,715.92 | 0.00 |
| 268 | 2104 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 11,030.48 | 11,030.48 | 0.00 | 0.00 | 0.00 | 0.00 | 11,030.48 | 11,030.48 | 0.00 |
| 268 | 2105 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 16,663.36 | 16,663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 16,663.36 | 16,663.36 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 269 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------|----------------|-----------|----------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 268 | 2106 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,535.76 | 9,535.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,535.76 | 9,535.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,535.76 | 9,535.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,535.76 | 9,535.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,535.76 | 9,535.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,535.76 | 9,535.76 | 0.00 |
| 268 | 2107 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 35,181.28 | 35,181.28 | 0.00 | 0.00 | 0.00 | 0.00 | 35,181.28 | 35,181.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 35,181.28 | 35,181.28 | 0.00 | 0.00 | 0.00 | 0.00 | 35,181.28 | 35,181.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 35,181.28 | 35,181.28 | 0.00 | 0.00 | 0.00 | 0.00 | 35,181.28 | 35,181.28 | 0.00 |
| 268 | 2201 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 45,672.00 | 45,672.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,672.00 | 45,672.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 45,672.00 | 45,672.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,672.00 | 45,672.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 45,672.00 | 45,672.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,672.00 | 45,672.00 | 0.00 |
| 268 | 2202 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,812.56 | 9,812.56 | 0.00 | 0.00 | 0.00 | 0.00 | 9,812.56 | 9,812.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,812.56 | 9,812.56 | 0.00 | 0.00 | 0.00 | 0.00 | 9,812.56 | 9,812.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,812.56 | 9,812.56 | 0.00 | 0.00 | 0.00 | 0.00 | 9,812.56 | 9,812.56 | 0.00 |
| 268 | 2203 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 9,258.96 | 9,258.96 | 0.00 | 0.00 | 0.00 | 0.00 | 9,258.96 | 9,258.96 | 0.00 |
| 268 | 2204 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 15,694.56 | 15,694.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,694.56 | 15,694.56 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 15,694.56 | 15,694.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,694.56 | 15,694.56 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 15,694.56 | 15,694.56 | 0.00 | 0.00 | 0.00 | 0.00 | 15,694.56 | 15,694.56 | 0.00 |
| 268 | 2205 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 14,739.60 | 14,739.60 | 0.00 | 0.00 | 0.00 | 0.00 | 14,739.60 | 14,739.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 14,739.60 | 14,739.60 | 0.00 | 0.00 | 0.00 | 0.00 | 14,739.60 | 14,739.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 14,739.60 | 14,739.60 | 0.00 | 0.00 | 0.00 | 0.00 | 14,739.60 | 14,739.60 | 0.00 |
| 268 | 2206 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,418.24 | 7,418.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,418.24 | 7,418.24 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,418.24 | 7,418.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,418.24 | 7,418.24 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,418.24 | 7,418.24 | 0.00 | 0.00 | 0.00 | 0.00 | 7,418.24 | 7,418.24 | 0.00 |
| 268 | 2207 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 7,473.60 | 7,473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 7,473.60 | 7,473.60 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 7,473.60 | 7,473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 7,473.60 | 7,473.60 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 7,473.60 | 7,473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 7,473.60 | 7,473.60 | 0.00 |
| 268 | 2208 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,750.64 | 3,750.64 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.64 | 3,750.64 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,750.64 | 3,750.64 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.64 | 3,750.64 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,750.64 | 3,750.64 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.64 | 3,750.64 | 0.00 |
| 268 | 2209 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 270 DE 272

FECHA : 13/09/2018

HORA : 15:57.51

REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|---------------|----------------|---------------|----------------------|--------------|-----------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Fuente: | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,456.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,456.00 | 12,456.00 | 0.00 |
| 268 | 2210 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 12,774.32 | 12,774.32 | 0.00 | 0.00 | 0.00 | 0.00 | 12,774.32 | 12,774.32 | 0.00 |
| 268 | 2211 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 30,448.00 | 30,448.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,448.00 | 30,448.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 30,448.00 | 30,448.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,448.00 | 30,448.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 30,448.00 | 30,448.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,448.00 | 30,448.00 | 0.00 |
| 268 | 2212 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 8,497.76 | 8,497.76 | 0.00 | 0.00 | 0.00 | 0.00 | 8,497.76 | 8,497.76 | 0.00 |
| 268 | 2213 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,044.80 | 3,044.80 | 0.00 | 0.00 | 0.00 | 0.00 | 3,044.80 | 3,044.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,044.80 | 3,044.80 | 0.00 | 0.00 | 0.00 | 0.00 | 3,044.80 | 3,044.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,044.80 | 3,044.80 | 0.00 | 0.00 | 0.00 | 0.00 | 3,044.80 | 3,044.80 | 0.00 |
| 268 | 2214 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 13,120.32 | 13,120.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,120.32 | 13,120.32 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 13,120.32 | 13,120.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,120.32 | 13,120.32 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 13,120.32 | 13,120.32 | 0.00 | 0.00 | 0.00 | 0.00 | 13,120.32 | 13,120.32 | 0.00 |
| 268 | 2215 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 5,411.44 | 5,411.44 | 0.00 | 0.00 | 0.00 | 0.00 | 5,411.44 | 5,411.44 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 5,411.44 | 5,411.44 | 0.00 | 0.00 | 0.00 | 0.00 | 5,411.44 | 5,411.44 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 5,411.44 | 5,411.44 | 0.00 | 0.00 | 0.00 | 0.00 | 5,411.44 | 5,411.44 | 0.00 |
| 268 | 2216 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 3,003.28 | 3,003.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,003.28 | 3,003.28 | 0.00 |
| 268 | 2217 | 32 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 24,150.80 | 24,150.80 | 0.00 | 0.00 | 0.00 | 0.00 | 24,150.80 | 24,150.80 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 24,150.80 | 24,150.80 | 0.00 | 0.00 | 0.00 | 0.00 | 24,150.80 | 24,150.80 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 24,150.80 | 24,150.80 | 0.00 | 0.00 | 0.00 | 0.00 | 24,150.80 | 24,150.80 | 0.00 |
| | | | | | Total Grupo de Gasto: | 19,100,001.00 | -1,153,077.65 | 17,946,923.35 | 0.00 | 51,025.00 | 51,025.00 | 4,401,025.00 | 13,536,906.35 | 13,536,906.35 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 31 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 50,100.00 | 50,100.00 | 0.00 | 5,234.00 | 22,144.00 | 22,144.00 | 9,968.00 | 9,968.00 | 0.00 |
| 324 | 0101 | 31 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 5,220.00 | 5,220.00 | 0.00 | 3,800.00 | 3,800.00 | 3,800.00 | 820.00 | 820.00 | 0.00 |
| 328 | 0101 | 31 | | | EQUIPO DE CÓMPUTO | 0.00 | 108,000.00 | 108,000.00 | 0.00 | 21,100.00 | 21,100.00 | 21,100.00 | 86,900.00 | 86,900.00 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica**

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 271 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----|-----|---|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 329 | 0101 | 31 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 288,900.00 | 288,900.00 | 0.00 | 89,104.00 | 89,104.00 | 89,104.00 | 196,731.00 | 196,731.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 452,220.00 | 452,220.00 | 0.00 | 119,238.00 | 136,148.00 | 136,148.00 | 294,419.00 | 294,419.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 452,220.00 | 452,220.00 | 0.00 | 119,238.00 | 136,148.00 | 136,148.00 | 294,419.00 | 294,419.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 452,220.00 | 452,220.00 | 0.00 | 119,238.00 | 136,148.00 | 136,148.00 | 294,419.00 | 294,419.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 25,680,876.00 | 176,128.77 | 25,857,004.77 | 0.00 | 1,997,090.09 | 2,014,000.09 | 6,364,000.09 | 17,608,192.89 | 17,608,192.89 | 0.00 |
| | 002 | 000 | | | Servicios de Análisis y Verificación de la Información Biográfica | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 2,376,000.00 | 60,000.00 | 2,436,000.00 | 0.00 | 714,179.62 | 714,179.62 | 714,179.62 | 1,001,466.64 | 1,001,466.64 | 0.00 |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 0.00 | 7,842.45 | 7,842.45 | 0.00 | 0.00 | 0.00 | 0.00 | 7,842.45 | 7,842.45 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 0.00 | 6,125.01 | 6,125.01 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.01 | 6,125.01 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 6,125.01 | 6,125.01 | 0.00 | 0.00 | 0.00 | 0.00 | 6,125.01 | 6,125.01 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 0.00 | 350.01 | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | 350.01 | 0.00 |
| | | | | | Total Fuente: | 2,376,000.00 | 80,442.48 | 2,456,442.48 | 0.00 | 714,179.62 | 714,179.62 | 714,179.62 | 1,021,909.12 | 1,021,909.12 | 0.00 |
| 011 | 0101 | 31 | | | PERSONAL PERMANENTE | 216,000.00 | 0.00 | 216,000.00 | 0.00 | 8,709.68 | 8,709.68 | 8,709.68 | 135,290.32 | 135,290.32 | 0.00 |
| 014 | 0101 | 31 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 181.45 | 181.45 | 181.45 | 3,193.55 | 3,193.55 | 0.00 |
| 015 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 120.97 | 120.97 | 120.97 | 4,679.03 | 4,679.03 | 0.00 |
| 022 | 0101 | 31 | | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0101 | 31 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 258,000.00 | 21,000.00 | 279,000.00 | 0.00 | 41,112.91 | 41,112.91 | 41,112.91 | 186,560.29 | 186,560.29 | 0.00 |
| 042 | 0101 | 31 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 5,652.46 | 5,652.46 | 5,652.46 | 614.41 | 614.41 | 0.00 |
| 051 | 0101 | 31 | | | APORTE PATRONAL AL IGSS | 277,046.00 | -1,211.45 | 275,834.55 | 0.00 | 82,334.76 | 82,334.76 | 82,334.76 | 127,903.69 | 127,903.69 | 0.00 |
| 071 | 0101 | 31 | | | AGUINALDO | 216,375.00 | -22,976.84 | 193,398.16 | 0.00 | 13,467.81 | 12,614.39 | 12,614.39 | 151,284.50 | 152,137.92 | 0.00 |
| 072 | 0101 | 31 | | | BONIFICACIÓN ANUAL (BONO 14) | 216,375.00 | 23,000.00 | 239,375.00 | 0.00 | 106,194.15 | 105,328.56 | 105,328.56 | 33,931.26 | 34,796.85 | 0.00 |
| 073 | 0101 | 31 | | | BONO VACACIONAL | 8,800.00 | 0.00 | 8,800.00 | 0.00 | 338.09 | 289.32 | 289.32 | 8,429.58 | 8,478.35 | 0.00 |
| | | | | | Total Fuente: | 1,203,096.00 | 69,811.71 | 1,272,907.71 | 0.00 | 258,112.28 | 256,344.50 | 256,344.50 | 651,886.63 | 653,654.41 | 0.00 |
| 042 | 0101 | 32 | | | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 16,000.00 | 16,000.00 | 0.00 | 6,917.94 | 6,917.94 | 6,917.94 | 9,082.06 | 9,082.06 | 0.00 |
| 051 | 0101 | 32 | | | APORTE PATRONAL AL IGSS | 0.00 | 1,211.45 | 1,211.45 | 0.00 | 0.00 | 0.00 | 0.00 | 1,211.45 | 1,211.45 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 17,211.45 | 17,211.45 | 0.00 | 6,917.94 | 6,917.94 | 6,917.94 | 10,293.51 | 10,293.51 | 0.00 |
| | | | | | Total Geografico: | 3,579,096.00 | 167,465.64 | 3,746,561.64 | 0.00 | 979,209.84 | 977,442.06 | 977,442.06 | 1,684,089.26 | 1,685,857.04 | 0.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140066

PAGINA : 272 DE 272
FECHA : 13/09/2018
HORA : 15:57.51
REPORTE: R00804480.rpt

DEL MES DE MAYO AL MES DE AGOSTO

EJERCICIO: 2018

| PG | SPG | PY | ACT | OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|--|----------------|----------------|----------------|----------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Grupo de Gasto: | 3,579,096.00 | 167,465.64 | 3,746,561.64 | 0.00 | 979,209.84 | 977,442.06 | 977,442.06 | 1,684,089.26 | 1,685,857.04 | 0.00 |
| | | | | | Total Actividad / Obra: | 3,579,096.00 | 167,465.64 | 3,746,561.64 | 0.00 | 979,209.84 | 977,442.06 | 977,442.06 | 1,684,089.26 | 1,685,857.04 | 0.00 |
| | | | | | Total Proyecto: | 29,259,972.00 | 343,594.41 | 29,603,566.41 | 0.00 | 2,976,299.93 | 2,991,442.15 | 7,341,442.15 | 19,292,282.15 | 19,294,049.93 | 0.00 |
| | | | | | Total Sub Programa: | 29,259,972.00 | 343,594.41 | 29,603,566.41 | 0.00 | 2,976,299.93 | 2,991,442.15 | 7,341,442.15 | 19,292,282.15 | 19,294,049.93 | 0.00 |
| | | | | | Total Programa: | 29,259,972.00 | 343,594.41 | 29,603,566.41 | 0.00 | 2,976,299.93 | 2,991,442.15 | 7,341,442.15 | 19,292,282.15 | 19,294,049.93 | 0.00 |
| 99 | | | | | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | |
| | | | | | 00 SIN SUBPROGRAMA | | | | | | | | | | |
| | | | | | 000 SIN PROYECTO | | | | | | | | | | |
| | | | | | 001 000 Partidas No Asignables a Programas | | | | | | | | | | |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 435 | 0101 | | 31 | | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| 456 | 0101 | | 31 | | SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | 984,513.00 | 139,340.80 | 1,123,853.80 | 0.00 | 0.00 | 315,794.96 | 315,794.96 | 0.00 | 422,558.23 | 0.00 |
| | | | | | Total Fuente: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Geografico: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Grupo de Gasto: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Actividad / Obra: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Proyecto: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Sub Programa: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Programa: | 1,019,513.00 | 139,340.80 | 1,158,853.80 | 0.00 | 25,000.00 | 340,794.96 | 340,794.96 | 10,000.00 | 432,558.23 | 0.00 |
| | | | | | Total Unidad Ejecutora: | 393,855,693.00 | -8,531,356.65 | 385,324,336.35 | 6,405.50 | 119,298,559.36 | 111,206,126.07 | 115,556,126.07 | 170,251,033.05 | 182,228,588.45 | 0.00 |