



**REGISTRO NACIONAL DE LAS PERSONAS**  
**-RENAP-**

***Informe de Ejecución Presupuestaria***  
***Tercer Cuatrimestre (Septiembre - Diciembre)***  
***Año 2017***

*En cumplimiento al Artículo 10. Informe de Ejecución Presupuestaria al Congreso de la República del Decreto 50-2016 Ley del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2017*

**ENERO 2018**

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 1 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
<b>ENTIDAD: 1114-0066-000-00</b>															
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															
022	0101	11			PERSONAL POR CONTRATO	55,200.00	50,000.00	105,200.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
<b>Total Fuente:</b>						55,200.00	50,000.00	105,200.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
022	0101	31			PERSONAL POR CONTRATO	964,800.00	174,000.00	1,138,800.00	0.00	608,000.00	608,000.00	608,000.00	34,673.58	34,673.58	0.00
024	0101	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	700.00	700.00	0.00	0.00	0.00	0.00	23.00	23.00	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	-350.00	8,650.00	0.00	3,000.00	3,000.00	3,000.00	25.00	25.00	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	14,750.00	50,750.00	0.00	35,500.00	35,500.00	35,500.00	5,021.95	5,021.95	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,572,000.00	-1,070,800.00	501,200.00	0.00	144,000.00	144,000.00	144,000.00	15,310.60	15,310.60	0.00
051	0101	31			APORTE PATRONAL AL IGSS	109,797.00	-7,827.00	101,970.00	0.00	36,583.50	36,583.50	36,583.50	13,916.58	13,916.58	0.00
061	0101	31			DIETAS	3,168,000.00	-140,000.00	3,028,000.00	0.00	885,000.00	885,000.00	885,000.00	613,000.00	613,000.00	0.00
071	0101	31			AGUINALDO	85,750.00	20,762.30	106,512.30	0.00	89,832.88	89,832.88	89,832.88	10,643.63	10,643.63	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	85,750.00	19,544.00	105,294.00	0.00	32,500.00	32,500.00	32,500.00	9,102.36	9,102.36	0.00
073	0101	31			BONO VACACIONAL	1,200.00	600.00	1,800.00	0.00	1,324.38	1,324.38	1,324.38	473.72	473.72	0.00
<b>Total Fuente:</b>						6,032,297.00	-988,620.70	5,043,676.30	0.00	1,835,740.76	1,835,740.76	1,835,740.76	702,190.42	702,190.42	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0101	32			PERSONAL POR CONTRATO	489,291.00	0.00	489,291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	0101	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	122,323.00	0.00	122,323.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,194.00	10,000.00	31,194.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
071	0101	32			AGUINALDO	59,631.00	0.00	59,631.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	59,638.00	0.00	59,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fuente:</b>						752,674.00	10,000.00	762,674.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

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EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
UBG	FTE														
					<b>Total Geografico:</b>	6,840,171.00	-928,620.70	5,911,550.30	0.00	1,885,740.76	1,885,740.76	1,885,740.76	712,190.42	712,190.42	0.00
					<b>Total Grupo de Gasto:</b>	6,840,171.00	-928,620.70	5,911,550.30	0.00	1,885,740.76	1,885,740.76	1,885,740.76	712,190.42	712,190.42	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
196	0101	31			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	23,000.00	23,000.00	0.00	13,422.55	13,422.55	13,422.55	9,577.45	9,577.45	0.00
					<b>Total Fuente:</b>	0.00	23,000.00	23,000.00	0.00	13,422.55	13,422.55	13,422.55	9,577.45	9,577.45	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	900.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00
196	0101	32			SERVICIOS DE ATENCION Y PROTOCOLO	49,750.00	0.00	49,750.00	0.00	18,157.55	18,157.55	18,157.55	376.75	376.75	0.00
					<b>Total Fuente:</b>	49,750.00	900.00	50,650.00	0.00	18,157.55	18,157.55	18,157.55	1,276.75	1,276.75	0.00
					<b>Total Geografico:</b>	49,750.00	23,900.00	73,650.00	0.00	31,580.10	31,580.10	31,580.10	10,854.20	10,854.20	0.00
					<b>Total Grupo de Gasto:</b>	49,750.00	23,900.00	73,650.00	0.00	31,580.10	31,580.10	31,580.10	10,854.20	10,854.20	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
245	0101	11			LIBROS, REVISTAS Y PERIODICOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	320.00	320.00	0.00
					<b>Total Fuente:</b>	0.00	500.00	500.00	0.00	0.00	0.00	0.00	320.00	320.00	0.00
211	0101	31			ALIMENTOS PARA PERSONAS	0.00	5,000.00	5,000.00	0.00	2,346.85	2,346.85	2,346.85	2,653.15	2,653.15	0.00
					<b>Total Fuente:</b>	0.00	5,000.00	5,000.00	0.00	2,346.85	2,346.85	2,346.85	2,653.15	2,653.15	0.00
					<b>Total Geografico:</b>	0.00	5,500.00	5,500.00	0.00	2,346.85	2,346.85	2,346.85	2,973.15	2,973.15	0.00
					<b>Total Grupo de Gasto:</b>	0.00	5,500.00	5,500.00	0.00	2,346.85	2,346.85	2,346.85	2,973.15	2,973.15	0.00
					<b>Total Actividad / Obra:</b>	6,889,921.00	-899,220.70	5,990,700.30	0.00	1,919,667.71	1,919,667.71	1,919,667.71	726,017.77	726,017.77	0.00
					<b>002 000 Servicios de Dirección, Ejecución y Coordinación</b>										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	11			PERSONAL POR CONTRATO	2,934,000.00	-1,124,000.00	1,810,000.00	0.00	515,561.41	515,561.41	515,561.41	96,097.35	96,097.35	0.00
					<b>Total Fuente:</b>	2,934,000.00	-1,124,000.00	1,810,000.00	0.00	515,561.41	515,561.41	515,561.41	96,097.35	96,097.35	0.00
011	0101	31			PERSONAL PERMANENTE	576,000.00	-239,000.00	337,000.00	0.00	192,000.00	192,000.00	192,000.00	50,548.39	50,548.39	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	-2,000.00	2,500.00	0.00	1,862.90	1,862.90	1,862.90	262.10	262.10	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	6,000.00	-500.00	5,500.00	0.00	4,000.00	4,000.00	4,000.00	1,008.06	1,008.06	0.00
022	0101	31			PERSONAL POR CONTRATO	0.00	6,900.00	6,900.00	0.00	322.58	322.58	322.58	6,577.42	6,577.42	0.00
024	0101	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	300.00	300.00	0.00	289.77	289.77	289.77	10.23	10.23	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	63,000.00	-36,650.00	26,350.00	0.00	7,149.00	7,149.00	7,149.00	5,304.24	5,304.24	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	108,000.00	-13,000.00	95,000.00	0.00	41,015.80	41,015.80	41,015.80	31,424.57	31,424.57	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	780,000.00	877,000.00	1,657,000.00	0.00	649,322.58	649,322.58	649,322.58	25,479.32	25,479.32	0.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

**Ejecucion Analitica del Presupuesto**

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PG	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	31			APORTE PATRONAL AL IGSS	381,729.00	-12,077.40	369,651.60	0.00	95,722.94	95,722.94	95,722.94	141,816.40	141,816.40	0.00
063	0101	31			GASTOS DE REPRESENTACION EN EL INTERIOR	120,000.00	0.00	120,000.00	0.00	40,000.00	40,000.00	40,000.00	60,322.58	60,322.58	0.00
071	0101	31			AGUINALDO	298,125.00	2,000.00	300,125.00	0.00	126,927.82	126,927.82	126,927.82	146,140.46	146,140.46	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	298,125.00	-140,567.00	157,558.00	0.00	17,893.41	17,893.41	17,893.41	36,785.49	36,785.49	0.00
073	0101	31			BONO VACACIONAL	3,800.00	0.00	3,800.00	0.00	1,861.39	1,861.39	1,861.39	1,757.24	1,757.24	0.00
					<b>Total Fuente:</b>	2,639,279.00	442,405.60	3,081,684.60	0.00	1,178,368.19	1,178,368.19	1,178,368.19	507,436.50	507,436.50	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
022	0101	32			PERSONAL POR CONTRATO	514,871.00	0.00	514,871.00	0.00	213,804.18	213,804.18	213,804.18	0.00	0.00	0.00
024	0101	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	64,807.00	0.00	64,807.00	0.00	64,807.00	64,807.00	64,807.00	0.00	0.00	0.00
026	0101	32			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	8,101.00	0.00	8,101.00	0.00	8,101.00	8,101.00	8,101.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	39,254.00	20,000.00	59,254.00	0.00	11,328.02	11,328.02	11,328.02	20,000.00	20,000.00	0.00
071	0101	32			AGUINALDO	82,615.00	0.00	82,615.00	0.00	36,471.17	36,471.17	36,471.17	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	82,375.00	0.00	82,375.00	0.00	36,202.76	36,202.76	36,202.76	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	1,429.00	0.00	1,429.00	0.00	451.47	451.47	451.47	0.00	0.00	0.00
					<b>Total Fuente:</b>	793,452.00	22,000.00	815,452.00	0.00	371,165.60	371,165.60	371,165.60	22,000.00	22,000.00	0.00
					<b>Total Geografico:</b>	6,366,731.00	-659,594.40	5,707,136.60	0.00	2,065,095.20	2,065,095.20	2,065,095.20	625,533.85	625,533.85	0.00
					<b>Total Grupo de Gasto:</b>	6,366,731.00	-659,594.40	5,707,136.60	0.00	2,065,095.20	2,065,095.20	2,065,095.20	625,533.85	625,533.85	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
131	0101	11			VIATICOS EN EL EXTERIOR	0.00	192,471.57	192,471.57	0.00	0.00	0.00	0.00	192,471.57	192,471.57	0.00
					<b>Total Fuente:</b>	0.00	192,471.57	192,471.57	0.00	0.00	0.00	0.00	192,471.57	192,471.57	0.00
131	0101	31			VIATICOS EN EL EXTERIOR	0.00	55,213.40	55,213.40	0.00	0.00	0.00	0.00	55,213.40	55,213.40	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	100,000.00	100,000.00	0.00	54,257.95	54,257.95	54,257.95	45,742.05	45,742.05	0.00
196	0101	31			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	35,000.00	35,000.00	0.00	20,588.58	20,588.58	20,588.58	14,411.42	14,411.42	0.00
					<b>Total Fuente:</b>	0.00	190,213.40	190,213.40	0.00	74,846.53	74,846.53	74,846.53	115,366.87	115,366.87	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	2,500.00	2,500.00	0.00	1,100.00	1,100.00	1,100.00	1,400.00	1,400.00	0.00
131	0101	32			VIATICOS EN EL EXTERIOR	1,200,000.00	-1,011,250.00	188,750.00	0.00	35,001.16	35,001.16	35,001.16	128,247.69	128,247.69	0.00
141	0101	32			TRANSPORTE DE PERSONAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	83,939.97	83,939.97	0.00
					<b>Total Fuente:</b>	1,300,000.00	-1,008,750.00	291,250.00	0.00	36,101.16	36,101.16	36,101.16	213,587.66	213,587.66	0.00

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UBG	FTE														
					<b>Total Geografico:</b>	1,300,000.00	-626,065.03	673,934.97	0.00	110,947.69	110,947.69	110,947.69	521,426.10	521,426.10	0.00
					<b>Total Grupo de Gasto:</b>	1,300,000.00	-626,065.03	673,934.97	0.00	110,947.69	110,947.69	110,947.69	521,426.10	521,426.10	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
291	0101	31			UTILES DE OFICINA	0.00	400.00	400.00	0.00	99.00	99.00	99.00	301.00	301.00	0.00
294	0101	31			UTILES DEPORTIVOS Y RECREATIVOS	0.00	1,500.00	1,500.00	0.00	419.79	419.79	419.79	1,080.21	1,080.21	0.00
299	0101	31			OTROS MATERIALES Y SUMINISTROS	0.00	1,500.00	1,500.00	0.00	879.80	879.80	879.80	620.20	620.20	0.00
					<b>Total Fuente:</b>	0.00	3,400.00	3,400.00	0.00	1,398.59	1,398.59	1,398.59	2,001.41	2,001.41	0.00
211	0101	32			ALIMENTOS PARA PERSONAS	50,250.00	-1,782.00	48,468.00	0.00	15,668.65	15,668.65	15,668.65	32,310.35	32,310.35	0.00
231	0101	32			HILADOS Y TELAS	0.00	1,331.60	1,331.60	0.00	1,331.60	1,331.60	1,331.60	0.00	0.00	0.00
244	0101	32			PRODUCTOS DE ARTES GRAFICAS	0.00	5,500.00	5,500.00	0.00	1,795.50	1,795.50	1,795.50	3,704.50	3,704.50	0.00
272	0101	32			PRODUCTOS DE VIDRIO	0.00	848.00	848.00	0.00	843.70	843.70	843.70	4.30	4.30	0.00
289	0101	32			OTROS PRODUCTOS METALICOS	0.00	10,000.00	10,000.00	0.00	6,270.00	6,270.00	6,270.00	3,730.00	3,730.00	0.00
291	0101	32			UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294	0101	32			UTILES DEPORTIVOS Y RECREATIVOS	0.00	5,112.00	5,112.00	0.00	4,321.16	4,321.16	4,321.16	790.84	790.84	0.00
297	0101	32			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	800.00	800.00	0.00	799.96	799.96	799.96	0.04	0.04	0.00
299	0101	32			OTROS MATERIALES Y SUMINISTROS	0.00	252.00	252.00	0.00	0.00	0.00	0.00	252.00	252.00	0.00
					<b>Total Fuente:</b>	50,250.00	22,061.60	72,311.60	0.00	31,030.57	31,030.57	31,030.57	40,792.03	40,792.03	0.00
					<b>Total Geografico:</b>	50,250.00	25,461.60	75,711.60	0.00	32,429.16	32,429.16	32,429.16	42,793.44	42,793.44	0.00
					<b>Total Grupo de Gasto:</b>	50,250.00	25,461.60	75,711.60	0.00	32,429.16	32,429.16	32,429.16	42,793.44	42,793.44	0.00
					<b>Total Actividad / Obra:</b>	7,716,981.00	-1,260,197.83	6,456,783.17	0.00	2,208,472.05	2,208,472.05	2,208,472.05	1,189,753.39	1,189,753.39	0.00
					<b>003 000 Servicios de Informática y Estadística</b>										
					<b>000 SERVICIOS PERSONALES</b>										
011	0101	31			PERSONAL PERMANENTE	2,424,000.00	-504,500.00	1,919,500.00	0.00	555,421.06	555,421.06	555,421.06	134,149.90	134,149.90	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	45,000.00	-13,375.00	31,625.00	0.00	9,202.82	9,202.82	9,202.82	2,257.67	2,257.67	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	60,000.00	-5,250.00	54,750.00	0.00	27,812.65	27,812.65	27,812.65	11,471.77	11,471.77	0.00
022	0101	31			PERSONAL POR CONTRATO	17,652,000.00	-8,160,800.00	9,491,200.00	0.00	3,155,744.17	3,155,744.17	3,155,744.17	265,813.97	265,813.97	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	121,500.00	-87,900.00	33,600.00	0.00	5,310.48	5,310.48	5,310.48	16,836.70	16,836.70	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	960,000.00	-222,750.00	737,250.00	0.00	374,556.99	374,556.99	374,556.99	176,413.00	176,413.00	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	259,600.00	259,600.00	0.00	150,467.74	150,467.74	150,467.74	5,583.87	5,583.87	0.00
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
051	0101	31			APORTE PATRONAL AL IGSS	2,159,939.00	-448,937.92	1,711,001.08	0.00	492,485.98	492,485.98	492,485.98	529,967.34	529,967.34	0.00
071	0101	31			AGUINALDO	1,686,875.00	-49,000.00	1,637,875.00	0.00	784,509.96	788,331.88	788,331.88	765,885.01	765,885.01	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	1,686,875.00	-772,354.00	914,521.00	0.00	32,010.50	35,885.50	35,885.50	31,339.40	31,339.40	0.00
073	0101	31			BONO VACACIONAL	34,000.00	-2,400.00	31,600.00	0.00	18,544.11	18,595.07	18,595.07	12,815.89	12,815.89	0.00
					<b>Total Fuente:</b>	26,830,189.00	-9,987,666.92	16,842,522.08	0.00	5,606,066.46	5,613,814.34	5,613,814.34	1,972,534.52	1,972,534.52	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	188,000.00	188,000.00	0.00	0.00	0.00	0.00	188,000.00	188,000.00	0.00
					<b>Total Fuente:</b>	0.00	206,000.00	206,000.00	0.00	0.00	0.00	0.00	206,000.00	206,000.00	0.00
					<b>Total Geografico:</b>	26,830,189.00	-9,781,666.92	17,048,522.08	0.00	5,606,066.46	5,613,814.34	5,613,814.34	2,178,534.52	2,178,534.52	0.00
					<b>Total Grupo de Gasto:</b>	26,830,189.00	-9,781,666.92	17,048,522.08	0.00	5,606,066.46	5,613,814.34	5,613,814.34	2,178,534.52	2,178,534.52	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
158	0101	11			DERECHOS DE BIENES INTANGIBLES	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
186	0101	11			SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
122	0101	31			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0101	31			VIAICOS EN EL INTERIOR	294,000.00	22,600.00	316,600.00	0.00	196,344.95	196,344.95	196,344.95	38,018.08	38,018.08	0.00
154	0101	31			ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158	0101	31			DERECHOS DE BIENES INTANGIBLES	848,873.00	-325,518.64	523,354.36	0.00	43,432.70	43,432.70	43,432.70	479,921.66	479,921.66	0.00
169	0101	31			MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	12,000.00	-12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186	0101	31			SERV. DE INFORMATICA Y SISTEMAS COMPUT.	1,762,470.00	-1,215,000.00	547,470.00	0.00	196,760.00	196,760.00	196,760.00	29,900.00	29,900.00	0.00
					<b>Total Fuente:</b>	2,917,343.00	-1,529,918.64	1,387,424.36	0.00	436,537.65	436,537.65	436,537.65	547,839.74	547,839.74	0.00
113	0101	32			TELEFONIA	0.00	60,865.00	60,865.00	0.00	48,692.00	48,692.00	48,692.00	12,173.00	12,173.00	0.00
158	0101	32			DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186	0101	32			SERV. DE INFORMATICA Y SISTEMAS COMPUT.	18,000,000.00	-8,192,948.00	9,807,052.00	0.00	-4,371,595.00	1,748,638.00	1,748,638.00	7,184,095.00	7,184,095.00	0.00
					<b>Total Fuente:</b>	18,000,000.00	-8,132,083.00	9,867,917.00	0.00	-4,322,903.00	1,797,330.00	1,797,330.00	7,196,268.00	7,196,268.00	0.00
					<b>Total Geografico:</b>	20,917,343.00	-9,572,001.64	11,345,341.36	0.00	-3,886,365.35	2,233,867.65	2,233,867.65	7,834,107.74	7,834,107.74	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  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
UBG	FTE														
					<b>Total Grupo de Gasto:</b>	20,917,343.00	-9,572,001.64	11,345,341.36	0.00	-3,886,365.35	2,233,867.65	2,233,867.65	7,834,107.74	7,834,107.74	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
298	0101	11			ACCESORIOS Y REPUESTOS EN GENERAL	0.00	287,500.00	287,500.00	0.00	197,637.50	197,637.50	197,637.50	89,862.50	89,862.50	0.00
					<b>Total Fuente:</b>	0.00	287,500.00	287,500.00	0.00	197,637.50	197,637.50	197,637.50	89,862.50	89,862.50	0.00
232	0101	31			ACABADOS TEXTILES	12,500.00	-8,891.00	3,609.00	0.00	2,613.00	2,613.00	2,613.00	0.00	0.00	0.00
254	0101	31			ARTICULOS DE CAUCHO	0.00	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261	0101	31			ELEMENTOS Y COMPUESTOS QUIMICOS	1,000.00	-389.60	610.40	0.00	610.40	610.40	610.40	0.00	0.00	0.00
268	0101	31			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	96,920.00	-70,699.20	26,220.80	0.00	9,348.80	9,348.80	9,348.80	0.25	0.25	0.00
283	0101	31			PRODUCTOS DE METAL	70,300.00	-68,812.50	1,487.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292	0101	31			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	8,100.00	-8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297	0101	31			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	131,600.00	-60,050.00	71,550.00	0.00	21,185.00	21,185.00	21,185.00	0.00	0.00	0.00
298	0101	31			ACCESORIOS Y REPUESTOS EN GENERAL	112,900.00	94,837.98	207,737.98	0.00	3,028.44	3,028.44	3,028.44	163,500.00	163,500.00	0.00
299	0101	31			OTROS MATERIALES Y SUMINISTROS	900.00	-900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	434,220.00	-122,824.32	311,395.68	0.00	36,785.64	36,785.64	36,785.64	163,500.25	163,500.25	0.00
					<b>Total Geografico:</b>	434,220.00	164,675.68	598,895.68	0.00	234,423.14	234,423.14	234,423.14	253,362.75	253,362.75	0.00
					<b>Total Grupo de Gasto:</b>	434,220.00	164,675.68	598,895.68	0.00	234,423.14	234,423.14	234,423.14	253,362.75	253,362.75	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
328	0101	11			EQUIPO DE COMPUTO	0.00	212,000.00	212,000.00	0.00	81,685.00	81,685.00	81,685.00	130,315.00	130,315.00	0.00
					<b>Total Fuente:</b>	0.00	212,000.00	212,000.00	0.00	81,685.00	81,685.00	81,685.00	130,315.00	130,315.00	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	1,870.00	1,870.00	0.00	1,870.00	1,870.00	1,870.00	0.00	0.00	0.00
326	0101	31			EQUIPO PARA COMUNICACIONES	0.00	17,400.00	17,400.00	0.00	5,850.00	5,850.00	5,850.00	11,550.00	11,550.00	0.00
328	0101	31			EQUIPO DE COMPUTO	99,000.00	-60,965.00	38,035.00	0.00	38,035.00	38,035.00	38,035.00	0.00	0.00	0.00
329	0101	31			OTRAS MAQUINARIAS Y EQUIPOS	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
					<b>Total Fuente:</b>	99,000.00	-14,695.00	84,305.00	0.00	45,755.00	45,755.00	45,755.00	38,550.00	38,550.00	0.00
328	0101	32			EQUIPO DE COMPUTO	895,768.00	0.00	895,768.00	0.00	636,553.00	636,553.00	636,553.00	259,215.00	259,215.00	0.00
					<b>Total Fuente:</b>	895,768.00	0.00	895,768.00	0.00	636,553.00	636,553.00	636,553.00	259,215.00	259,215.00	0.00
					<b>Total Geografico:</b>	994,768.00	197,305.00	1,192,073.00	0.00	763,993.00	763,993.00	763,993.00	428,080.00	428,080.00	0.00
					<b>Total Grupo de Gasto:</b>	994,768.00	197,305.00	1,192,073.00	0.00	763,993.00	763,993.00	763,993.00	428,080.00	428,080.00	0.00
					<b>Total Actividad / Obra:</b>	49,176,520.00	-18,991,687.88	30,184,832.12	0.00	2,718,117.25	8,846,098.13	8,846,098.13	10,694,085.01	10,694,085.01	0.00





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

**Ejecucion Analitica del Presupuesto**

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Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
114	0101	11			CORREOS Y TELEGRAFOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0101	11			VIATICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153	0101	11			ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195	0101	11			IMPUESTOS, DERECHOS Y TASAS	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	13,000.00	13,000.00	0.00	8,246.75	8,246.75	8,246.75	4,753.25	4,753.25	0.00
195	0101	31			IMPUESTOS, DERECHOS Y TASAS	0.00	4,600.00	4,600.00	0.00	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	17,600.00	17,600.00	0.00	12,846.75	12,846.75	12,846.75	4,753.25	4,753.25	0.00
114	0101	32			CORREOS Y TELEGRAFOS	1,200.00	0.00	1,200.00	0.00	661.00	661.00	661.00	88.00	88.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	6,300.00	894.50	7,194.50	0.00	3,823.50	3,823.50	3,823.50	0.00	0.00	0.00
195	0101	32			IMPUESTOS, DERECHOS Y TASAS	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	936.00	936.00	0.00
					<b>Total Fuente:</b>	10,000.00	894.50	10,894.50	0.00	4,484.50	4,484.50	4,484.50	1,024.00	1,024.00	0.00
					<b>Total Geografico:</b>	10,000.00	18,694.50	28,694.50	0.00	17,331.25	17,331.25	17,331.25	5,977.25	5,977.25	0.00
					<b>Total Grupo de Gasto:</b>	10,000.00	18,694.50	28,694.50	0.00	17,331.25	17,331.25	17,331.25	5,977.25	5,977.25	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
245	0101	11			LIBROS, REVISTAS Y PERIODICOS	0.00	200.00	200.00	0.00	150.00	150.00	150.00	50.00	50.00	0.00
267	0101	11			TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
296	0101	11			UTILES DE COCINA Y COMEDOR	0.00	500.00	500.00	0.00	268.00	268.00	268.00	232.00	232.00	0.00
					<b>Total Fuente:</b>	0.00	700.00	700.00	0.00	418.00	418.00	418.00	282.00	282.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267	0101	32			TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	700.00	700.00	0.00	418.00	418.00	418.00	282.00	282.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	700.00	700.00	0.00	418.00	418.00	418.00	282.00	282.00	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	11			EQUIPO DE OFICINA	0.00	49,500.00	49,500.00	0.00	40,105.00	40,105.00	40,105.00	9,395.00	9,395.00	0.00
					<b>Total Fuente:</b>	0.00	49,500.00	49,500.00	0.00	40,105.00	40,105.00	40,105.00	9,395.00	9,395.00	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	8,500.00	8,500.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	9,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
					<b>Total Fuente:</b>	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00
					<b>Total Geografico:</b>	0.00	67,000.00	67,000.00	0.00	40,105.00	40,105.00	40,105.00	26,895.00	26,895.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	67,000.00	67,000.00	0.00	40,105.00	40,105.00	40,105.00	26,895.00	26,895.00	0.00
					<b>Total Actividad / Obra:</b>	7,088,918.00	-1,273,043.50	5,815,874.50	0.00	2,159,417.59	2,159,417.59	2,159,417.59	534,386.39	534,386.39	0.00
	005	000			Servicios Administrativos y de Recursos Humanos										
					000 SERVICIOS PERSONALES										
021	0101	11			PERSONAL SUPERNUMERARIO	3,360,000.00	-618,500.00	2,741,500.00	0.00	983,680.09	986,380.09	986,380.09	2,700.00	2,700.00	0.00
022	0101	11			PERSONAL POR CONTRATO	10,342,800.00	-1,695,200.00	8,647,600.00	0.00	3,073,864.75	3,073,864.75	3,073,864.75	55,941.41	55,941.41	0.00
042	0101	11			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
079	0101	11			OTRAS PRESTACIONES	0.00	644,000.00	644,000.00	0.00	287,603.45	287,603.45	287,603.45	0.00	0.00	0.00
					<b>Total Fuente:</b>	13,702,800.00	-1,569,700.00	12,133,100.00	0.00	4,445,148.29	4,447,848.29	4,447,848.29	58,641.41	58,641.41	0.00
011	0101	31			PERSONAL PERMANENTE	2,640,000.00	-398,000.00	2,242,000.00	0.00	828,612.91	828,612.91	828,612.91	26,677.42	26,677.42	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	49,500.00	-8,375.00	41,125.00	0.00	15,704.03	15,704.03	15,704.03	489.52	489.52	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	66,000.00	-3,650.00	62,350.00	0.00	40,493.54	40,493.54	40,493.54	3,885.49	3,885.49	0.00
021	0101	31			PERSONAL SUPERNUMERARIO	0.00	100,000.00	100,000.00	0.00	50,627.31	50,627.31	50,627.31	49,372.69	49,372.69	0.00
022	0101	31			PERSONAL POR CONTRATO	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
023	0101	31			INTERINATOS POR LICENCIA Y BECAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	0101	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	1,670.00	1,670.00	0.00	0.00	0.00	0.00	44.71	44.71	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	45,000.00	-9,125.00	35,875.00	0.00	11,634.07	11,634.07	11,634.07	3,082.06	3,082.06	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,548,000.00	-142,250.00	1,405,750.00	0.00	955,524.25	955,774.25	955,774.25	26,327.35	26,327.35	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	756,000.00	-163,500.00	592,500.00	0.00	331,420.43	331,420.43	331,420.43	16,015.06	16,015.06	0.00
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	500,000.00	-150,000.00	350,000.00	0.00	121,467.73	121,467.73	121,467.73	9,780.39	9,780.39	0.00
051	0101	31			APORTE PATRONAL AL IGSS	1,754,036.00	-97,400.00	1,656,636.00	0.00	700,474.29	700,474.29	700,474.29	115,270.45	115,270.45	0.00
055	0101	31			APORTE PARA CLASES PASIVAS	180,000.00	320,000.00	500,000.00	0.00	88,974.17	88,974.17	88,974.17	241,365.19	241,365.19	0.00
071	0101	31			AGUINALDO	1,369,775.00	-30,000.00	1,339,775.00	0.00	1,021,788.12	1,021,788.12	1,021,788.12	237,950.56	237,950.56	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	1,369,775.00	-302,028.00	1,067,747.00	0.00	60,120.78	60,120.78	60,120.78	36,158.62	36,158.62	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 10 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	53,800.00	600.00	54,400.00	0.00	43,715.66	43,715.66	43,715.66	10,570.36	10,570.36	0.00
079	0101	31			OTRAS PRESTACIONES	2,000,000.00	1,494,300.00	3,494,300.00	0.00	1,091,321.44	1,091,321.44	1,091,321.44	108,447.17	108,447.17	0.00
					<b>Total Fuente:</b>	12,331,886.00	677,242.00	13,009,128.00	0.00	5,361,878.73	5,362,128.73	5,362,128.73	950,437.04	950,437.04	0.00
011	0101	32			PERSONAL PERMANENTE	613,549.00	0.00	613,549.00	0.00	0.00	0.00	0.00	0.61	0.61	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	21,226.00	22,000.00	43,226.00	0.00	0.00	0.00	0.00	22,000.19	22,000.19	0.00
022	0101	32			PERSONAL POR CONTRATO	1,409,253.00	0.00	1,409,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	0101	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	229,336.00	0.00	229,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	136,631.00	482,000.00	618,631.00	0.00	0.00	0.00	0.00	486,747.14	486,747.14	0.00
042	0101	32			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	350,000.00	350,000.00	0.00	207,176.59	207,176.59	207,176.59	142,823.41	142,823.41	0.00
071	0101	32			AGUINALDO	328,921.00	0.00	328,921.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	338,886.00	0.00	338,886.00	0.00	0.00	0.00	0.00	6,788.68	6,788.68	0.00
073	0101	32			BONO VACACIONAL	7,347.00	0.00	7,347.00	0.00	0.00	0.00	0.00	1,982.61	1,982.61	0.00
					<b>Total Fuente:</b>	3,085,149.00	854,000.00	3,939,149.00	0.00	207,176.59	207,176.59	207,176.59	660,342.64	660,342.64	0.00
					<b>Total Geografico:</b>	29,119,835.00	-38,458.00	29,081,377.00	0.00	10,014,203.61	10,017,153.61	10,017,153.61	1,669,421.09	1,669,421.09	0.00
					<b>Total Grupo de Gasto:</b>	29,119,835.00	-38,458.00	29,081,377.00	0.00	10,014,203.61	10,017,153.61	10,017,153.61	1,669,421.09	1,669,421.09	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
114	0101	11			CORREOS Y TELEGRAFOS	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
115	0101	11			EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	0.00	2,100.00	2,100.00	0.00	2,000.00	2,000.00	2,000.00	100.00	100.00	0.00
121	0101	11			DIVULGACION E INFORMACION	0.00	200,000.00	200,000.00	0.00	55,800.00	55,800.00	55,800.00	9,056.00	9,056.00	0.00
122	0101	11			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171	0101	11			MANT. Y REP. DE EDIFICIOS	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
174	0101	11			MANT. Y REP. DE INSTALACIONES	0.00	68,119.00	68,119.00	0.00	0.00	0.00	0.00	44,119.00	44,119.00	0.00
186	0101	11			SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	4,400.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	0.00
191	0101	11			PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	91,175.51	91,175.51	0.00	0.00	31,175.51	31,175.51	291.52	291.52	0.00
194	0101	11			GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	71,736.51	71,736.51	0.00	0.00	0.00	0.00	71,736.51	71,736.51	0.00
195	0101	11			IMPUESTOS, DERECHOS Y TASAS	0.00	5,000.00	5,000.00	0.00	1,020.30	1,020.30	1,020.30	2,221.10	2,221.10	0.00
199	0101	11			OTROS SERVICIOS NO PERSONALES	0.00	207,744.49	207,744.49	0.00	36,400.30	36,400.30	36,400.30	150,199.19	150,199.19	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	755,275.51	755,275.51	0.00	95,220.60	126,396.11	126,396.11	387,123.32	387,123.32	0.00
111	0101	31			ENERGIA ELECTRICA	1,293,155.00	-8,200.00	1,284,955.00	0.00	464,646.75	464,646.75	464,646.75	350,488.26	350,488.26	0.00
112	0101	31			AGUA	35,000.00	0.00	35,000.00	0.00	8,889.78	8,889.78	8,889.78	7,942.06	7,942.06	0.00
113	0101	31			TELEFONIA	4,206,400.00	-396,505.00	3,809,895.00	0.00	1,144,705.89	1,148,455.89	1,148,455.89	1,104,501.95	1,104,501.95	0.00
115	0101	31			EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	20,000.00	1,500.00	21,500.00	0.00	12,590.04	12,590.04	12,590.04	576.12	576.12	0.00
121	0101	31			DIVULGACION E INFORMACION	0.00	90,000.00	90,000.00	0.00	23,544.00	23,544.00	23,544.00	66,456.00	66,456.00	0.00
122	0101	31			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	35,250.00	35,250.00	0.00	23,620.82	23,620.82	23,620.82	11,629.18	11,629.18	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	600,000.00	600,000.00	0.00	517,301.48	517,301.48	517,301.48	82,698.52	82,698.52	0.00
151	0101	31			ARREND. DE EDIFICIOS Y LOCALES	11,722,548.00	-13,000.00	11,709,548.00	0.00	3,762,758.20	3,762,758.20	3,762,758.20	2,670,683.50	2,670,683.50	0.00
153	0101	31			ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	0.00	60,000.00	60,000.00	0.00	25,762.50	44,462.50	44,462.50	10,862.50	10,862.50	0.00
155	0101	31			ARREND. DE MEDIOS DE TRANSPORTE	0.00	90,000.00	90,000.00	0.00	84,933.33	84,933.33	84,933.33	5,066.67	5,066.67	0.00
158	0101	31			DERECHOS DE BIENES INTANGIBLES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
162	0101	31			MANT. Y REP. DE EQUIPO DE OFICINA	26,670.00	-7,000.00	19,670.00	0.00	6,263.50	6,263.50	6,263.50	5,746.50	5,746.50	0.00
165	0101	31			MANT. Y REP. DE MEDIOS DE TRANSPORTE	94,083.00	3,000.00	97,083.00	0.00	41,790.37	42,340.37	42,340.37	9,023.80	9,023.80	0.00
169	0101	31			MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	5,000.00	387,000.00	392,000.00	0.00	83,654.65	83,654.65	83,654.65	278,697.85	278,697.85	0.00
171	0101	31			MANT. Y REP. DE EDIFICIOS	0.00	8,000.00	8,000.00	0.00	7,920.00	7,920.00	7,920.00	80.00	80.00	0.00
174	0101	31			MANT. Y REP. DE INSTALACIONES	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00
191	0101	31			PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	1,313,785.00	0.00	1,313,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195	0101	31			IMPUESTOS, DERECHOS Y TASAS	124,500.00	-108,000.00	16,500.00	0.00	246.20	246.20	246.20	253.19	253.19	0.00
199	0101	31			OTROS SERVICIOS NO PERSONALES	0.00	72,700.00	72,700.00	0.00	19,888.10	19,888.10	19,888.10	16,259.74	16,259.74	0.00
					<b>Total Fuente:</b>	18,841,141.00	881,745.00	19,722,886.00	0.00	6,228,515.61	6,251,515.61	6,251,515.61	4,687,965.84	4,687,965.84	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	2,500.00	2,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00	500.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	598,052.00	200.00	598,252.00	0.00	83,800.75	83,800.75	83,800.75	65.85	65.85	0.00
158	0101	32			DERECHOS DE BIENES INTANGIBLES	0.00	50,000.00	50,000.00	0.00	45,930.00	45,930.00	45,930.00	4,070.00	4,070.00	0.00
162	0101	32			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	3,000.00	3,000.00	0.00	2,591.00	2,591.00	2,591.00	409.00	409.00	0.00
165	0101	32			MANT. Y REP. DE MEDIOS DE TRANSPORTE	119,115.00	89,025.00	208,140.00	0.00	1,418.75	1,418.75	1,418.75	184,493.25	184,493.25	0.00

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PAGINA : 12 DE 272

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
169	0101	32			MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	0.00	10,000.00	10,000.00	0.00	1,325.00	1,325.00	1,325.00	8,675.00	8,675.00	0.00
171	0101	32			MANT. Y REP. DE EDIFICIOS	0.00	92,000.00	92,000.00	0.00	15,435.00	15,435.00	15,435.00	76,565.00	76,565.00	0.00
174	0101	32			MANT. Y REP. DE INSTALACIONES	0.00	28,000.00	28,000.00	0.00	0.00	0.00	0.00	28,000.00	28,000.00	0.00
185	0101	32			SERVICIOS DE CAPACITACION	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
195	0101	32			IMPUESTOS, DERECHOS Y TASAS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
199	0101	32			OTROS SERVICIOS NO PERSONALES	142,995.00	200,775.00	343,770.00	0.00	-10,939.22	750.00	750.00	246,023.18	246,023.18	0.00
					<b>Total Fuente:</b>	860,162.00	995,500.00	1,855,662.00	0.00	141,561.28	153,250.50	153,250.50	1,068,801.28	1,068,801.28	0.00
					<b>Total Geografico:</b>	19,701,303.00	2,632,520.51	22,333,823.51	0.00	6,465,297.49	6,531,162.22	6,531,162.22	6,143,890.44	6,143,890.44	0.00
					<b>Total Grupo de Gasto:</b>	19,701,303.00	2,632,520.51	22,333,823.51	0.00	6,465,297.49	6,531,162.22	6,531,162.22	6,143,890.44	6,143,890.44	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
211	0101	11			ALIMENTOS PARA PERSONAS	0.00	15,000.00	15,000.00	0.00	13,671.50	13,671.50	13,671.50	1,328.50	1,328.50	0.00
214	0101	11			PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	1,800.00	1,800.00	0.00	100.00	100.00	100.00	550.00	550.00	0.00
232	0101	11			ACABADOS TEXTILES	0.00	15,000.00	15,000.00	0.00	8,460.00	8,460.00	8,460.00	5,540.00	5,540.00	0.00
233	0101	11			PRENDAS DE VESTIR	0.00	69,100.00	69,100.00	0.00	18,002.50	18,002.50	18,002.50	12,217.50	12,217.50	0.00
243	0101	11			PRODUCTOS DE PAPEL O CARTON	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	12,994.60	12,994.60	0.00
244	0101	11			PRODUCTOS DE ARTES GRAFICAS	0.00	30,000.00	30,000.00	0.00	13,517.10	13,517.10	13,517.10	815.50	815.50	0.00
253	0101	11			LLANTAS Y NEUMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254	0101	11			ARTICULOS DE CAUCHO	0.00	9,000.00	9,000.00	0.00	675.00	675.00	675.00	4,749.00	4,749.00	0.00
261	0101	11			ELEMENTOS Y COMPUESTOS QUIMICOS	0.00	3,875.00	3,875.00	0.00	90.00	90.00	90.00	2,590.01	2,590.01	0.00
262	0101	11			COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266	0101	11			PRODUCTOS MEDICINALES Y FARMACEUTICOS	0.00	10,686.50	10,686.50	0.00	0.00	0.00	0.00	229.25	229.25	0.00
267	0101	11			TINTES, PINTURAS Y COLORANTES	0.00	125,079.49	125,079.49	0.00	84,576.00	84,576.00	84,576.00	8,391.74	8,391.74	0.00
268	0101	11			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	15,200.00	15,200.00	0.00	1,444.96	1,444.96	1,444.96	2,225.32	2,225.32	0.00
269	0101	11			OTROS PRODUCTOS QUIMICOS Y CONEXOS	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	45.01	45.01	0.00
272	0101	11			PRODUCTOS DE VIDRIO	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	542.00	542.00	0.00
274	0101	11			CEMENTO	0.00	30,000.00	30,000.00	0.00	18,502.50	18,502.50	18,502.50	11,497.50	11,497.50	0.00

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE													
275	0101	11			PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	0.00	110,170.00	110,170.00	0.00	32,607.00	32,607.00	46,024.00	46,024.00	0.00
281	0101	11			PRODUCTOS SIDERURGICOS	0.00	10,000.00	10,000.00	0.00	4,166.80	4,166.80	5,833.20	5,833.20	0.00
282	0101	11			PRODUCTOS METALURGICOS NO FERRICOS	0.00	9,800.00	9,800.00	0.00	6,477.50	6,477.50	3,322.50	3,322.50	0.00
283	0101	11			PRODUCTOS DE METAL	0.00	84,620.00	84,620.00	0.00	2,012.98	2,012.98	53,647.27	53,647.27	0.00
289	0101	11			OTROS PRODUCTOS METALICOS	0.00	10,000.00	10,000.00	0.00	2,475.00	2,475.00	3,658.20	3,658.20	0.00
291	0101	11			UTILES DE OFICINA	0.00	17,000.00	17,000.00	0.00	16,353.00	16,353.00	647.00	647.00	0.00
292	0101	11			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	35,600.00	35,600.00	0.00	2,757.50	2,757.50	12,666.60	12,666.60	0.00
295	0101	11			UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	0.00	1,077.00	1,077.00	0.00	0.00	0.00	0.00	0.00	0.00
296	0101	11			UTILES DE COCINA Y COMEDOR	0.00	20,300.00	20,300.00	0.00	19,549.00	19,549.00	751.00	751.00	0.00
297	0101	11			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	80,000.00	80,000.00	0.00	15,982.00	15,982.00	50,203.75	50,203.75	0.00
298	0101	11			ACCESORIOS Y REPUESTOS EN GENERAL	0.00	13,190.00	13,190.00	0.00	6,153.00	6,153.00	2,553.50	2,553.50	0.00
299	0101	11			OTROS MATERIALES Y SUMINISTROS	0.00	39,405.00	39,405.00	0.00	2,768.00	2,768.00	317.00	317.00	0.00
					<b>Total Fuente:</b>	0.00	789,402.99	789,402.99	0.00	270,341.34	270,341.34	243,339.95	243,339.95	0.00
211	0101	31			ALIMENTOS PARA PERSONAS	0.00	161,491.00	161,491.00	0.00	75,533.75	75,533.75	30,953.75	30,953.75	0.00
214	0101	31			PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	87,700.00	87,700.00	0.00	74,682.50	74,682.50	67.50	67.50	0.00
232	0101	31			ACABADOS TEXTILES	0.00	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
233	0101	31			PRENDAS DE VESTIR	0.00	1,543.00	1,543.00	0.00	1,472.00	1,472.00	71.00	71.00	0.00
239	0101	31			OTROS TEXTILES Y VESTUARIO	0.00	52,540.00	52,540.00	0.00	43,545.00	43,545.00	8,995.00	8,995.00	0.00
241	0101	31			PAPEL DE ESCRITORIO	644,100.00	184,000.00	828,100.00	0.00	86,687.50	86,687.50	100,268.00	100,268.00	0.00
243	0101	31			PRODUCTOS DE PAPEL O CARTON	25,000.00	179,000.00	204,000.00	0.00	36,888.75	36,888.75	42,703.21	42,703.21	0.00
244	0101	31			PRODUCTOS DE ARTES GRAFICAS	0.00	52,000.00	52,000.00	0.00	49,594.50	49,594.50	2,405.50	2,405.50	0.00
253	0101	31			LLANTAS Y NEUMATICOS	30,000.00	90,000.00	120,000.00	0.00	90,415.00	90,415.00	10,865.00	10,865.00	0.00
254	0101	31			ARTICULOS DE CAUCHO	0.00	4,200.00	4,200.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00
261	0101	31			ELEMENTOS Y COMPUESTOS QUIMICOS	0.00	22,440.00	22,440.00	0.00	60.00	60.00	957.70	957.70	0.00
262	0101	31			COMBUSTIBLES Y LUBRICANTES	0.00	40,000.00	40,000.00	0.00	21,199.00	21,199.00	15,301.00	15,301.00	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	32			ESPECIES TIMBRADAS Y VALORES	0.00	400.00	400.00	0.00	325.00	325.00	325.00	75.00	75.00	0.00
254	0101	32			ARTICULOS DE CAUCHO	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
262	0101	32			COMBUSTIBLES Y LUBRICANTES	900,000.00	-865,312.27	34,687.73	0.00	544.00	544.00	544.00	34,143.73	34,143.73	0.00
267	0101	32			TINTES, PINTURAS Y COLORANTES	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
273	0101	32			PRODUCTOS DE LOZA Y PORCELANA	0.00	1,600.00	1,600.00	0.00	760.00	760.00	760.00	840.00	840.00	0.00
282	0101	32			PRODUCTOS METALURGICOS NO FERRICOS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
283	0101	32			PRODUCTOS DE METAL	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
284	0101	32			ESTRUCTURAS METALICAS ACABADAS	0.00	20,000.00	20,000.00	0.00	15,300.00	15,300.00	15,300.00	4,700.00	4,700.00	0.00
285	0101	32			MATERIALES Y EQUIPOS DIVERSOS	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
292	0101	32			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
293	0101	32			UTILES EDUCACIONALES Y CULTURALES	0.00	10,000.00	10,000.00	0.00	665.00	665.00	665.00	9,335.00	9,335.00	0.00
295	0101	32			UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
297	0101	32			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
298	0101	32			ACCESORIOS Y REPUESTOS EN GENERAL	0.00	200,000.00	200,000.00	0.00	3,930.00	3,930.00	3,930.00	196,070.00	196,070.00	0.00
299	0101	32			OTROS MATERIALES Y SUMINISTROS	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
					<b>Total Fuente:</b>	977,000.00	-58,312.27	918,687.73	0.00	50,550.60	50,550.60	50,550.60	573,404.88	573,404.88	0.00
					<b>Total Geografico:</b>	3,167,525.00	2,977,686.03	6,145,211.03	0.00	2,184,696.65	2,259,125.45	2,259,125.45	1,867,674.75	1,867,674.75	0.00
					<b>Total Grupo de Gasto:</b>	3,167,525.00	2,977,686.03	6,145,211.03	0.00	2,184,696.65	2,259,125.45	2,259,125.45	1,867,674.75	1,867,674.75	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	11			EQUIPO DE OFICINA	0.00	63,350.00	63,350.00	0.00	2,800.00	2,800.00	2,800.00	4,166.00	4,166.00	0.00
324	0101	11			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	11,250.00	11,250.00	0.00	5,471.00	5,471.00	5,471.00	1,145.00	1,145.00	0.00
328	0101	11			EQUIPO DE COMPUTO	0.00	47,500.00	47,500.00	0.00	18,225.00	18,225.00	18,225.00	4,275.00	4,275.00	0.00
329	0101	11			OTRAS MAQUINARIAS Y EQUIPOS	0.00	142,390.00	142,390.00	0.00	33,166.38	33,166.38	33,166.38	71,018.62	71,018.62	0.00
					<b>Total Fuente:</b>	0.00	264,490.00	264,490.00	0.00	59,662.38	59,662.38	59,662.38	80,604.62	80,604.62	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	31,315.00	31,315.00	0.00	5,247.00	5,247.00	5,247.00	26,068.00	26,068.00	0.00
323	0101	31			EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	0.00	3,000.00	3,000.00	0.00	1,200.00	1,200.00	1,200.00	1,800.00	1,800.00	0.00
324	0101	31			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	38,100.00	38,100.00	0.00	19,475.00	19,475.00	19,475.00	18,625.00	18,625.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 16 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	25,600.00	25,600.00	0.00	19,706.00	19,706.00	19,706.00	5,894.00	5,894.00	0.00
328	0101	31			EQUIPO DE COMPUTO	0.00	176,850.00	176,850.00	0.00	96,426.00	96,426.00	96,426.00	80,424.00	80,424.00	0.00
329	0101	31			OTRAS MAQUINARIAS Y EQUIPOS	0.00	997,900.00	997,900.00	0.00	150,571.48	150,571.48	150,571.48	847,328.52	847,328.52	0.00
341	0101	31			EQUIPO MILITAR Y DE SEGURIDAD	0.00	73,900.00	73,900.00	0.00	0.00	0.00	0.00	73,900.00	73,900.00	0.00
361	0101	31			OBRAS DE ARTE	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
					<b>Total Fuente:</b>	0.00	1,347,665.00	1,347,665.00	0.00	292,625.48	292,625.48	292,625.48	1,055,039.52	1,055,039.52	0.00
322	0101	32			EQUIPO DE OFICINA	0.00	277,085.00	277,085.00	0.00	0.00	0.00	0.00	277,085.00	277,085.00	0.00
324	0101	32			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
328	0101	32			EQUIPO DE COMPUTO	0.00	180,000.00	180,000.00	0.00	685.00	685.00	685.00	179,315.00	179,315.00	0.00
329	0101	32			OTRAS MAQUINARIAS Y EQUIPOS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
					<b>Total Fuente:</b>	0.00	562,085.00	562,085.00	0.00	685.00	685.00	685.00	561,400.00	561,400.00	0.00
					<b>Total Geografico:</b>	0.00	2,174,240.00	2,174,240.00	0.00	352,972.86	352,972.86	352,972.86	1,697,044.14	1,697,044.14	0.00
					<b>Total Grupo de Gasto:</b>	0.00	2,174,240.00	2,174,240.00	0.00	352,972.86	352,972.86	352,972.86	1,697,044.14	1,697,044.14	0.00
					<b>400 TRANSFERENCIAS CORRIENTES</b>										
415	0101	11			VACACIONES PAGADAS POR RETIRO	0.00	24,691.00	24,691.00	0.00	21,568.42	21,568.42	21,568.42	3,122.58	3,122.58	0.00
					<b>Total Fuente:</b>	0.00	24,691.00	24,691.00	0.00	21,568.42	21,568.42	21,568.42	3,122.58	3,122.58	0.00
411	0101	31			AYUDA PARA FUNERALES	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
413	0101	31			INDEMNIZACIONES AL PERSONAL	1,600,000.00	385,293.80	1,985,293.80	0.00	651,777.87	667,887.46	667,887.46	602,050.61	602,050.61	0.00
415	0101	31			VACACIONES PAGADAS POR RETIRO	2,592,064.00	225,392.36	2,817,456.36	0.00	338,836.46	339,733.99	339,733.99	544,526.05	544,526.05	357.00
					<b>Total Fuente:</b>	4,198,064.00	610,686.16	4,808,750.16	0.00	990,614.33	1,007,621.45	1,007,621.45	1,152,576.66	1,152,576.66	357.00
411	0101	32			AYUDA PARA FUNERALES	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
413	0101	32			INDEMNIZACIONES AL PERSONAL	0.00	557,763.20	557,763.20	0.00	383,582.69	383,582.69	383,582.69	174,180.51	174,180.51	0.00
415	0101	32			VACACIONES PAGADAS POR RETIRO	587,527.00	0.00	587,527.00	0.00	80,726.19	80,726.19	80,726.19	4,948.15	4,948.15	0.00
					<b>Total Fuente:</b>	587,527.00	565,763.20	1,153,290.20	0.00	464,308.88	464,308.88	464,308.88	187,128.66	187,128.66	0.00
					<b>Total Geografico:</b>	4,785,591.00	1,201,140.36	5,986,731.36	0.00	1,476,491.63	1,493,498.75	1,493,498.75	1,342,827.90	1,342,827.90	357.00
					<b>Total Grupo de Gasto:</b>	4,785,591.00	1,201,140.36	5,986,731.36	0.00	1,476,491.63	1,493,498.75	1,493,498.75	1,342,827.90	1,342,827.90	357.00
					<b>900 ASIGNACIONES GLOBALES</b>										
913	0101	11			SENTENCIAS JUDICIALES	0.00	2,444,300.00	2,444,300.00	0.00	883,745.32	883,745.32	883,745.32	1,423,554.68	1,423,554.68	0.00
					<b>Total Fuente:</b>	0.00	2,444,300.00	2,444,300.00	0.00	883,745.32	883,745.32	883,745.32	1,423,554.68	1,423,554.68	0.00

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**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
913	0101	31			SENTENCIAS JUDICIALES	1,000,000.00	1,511,959.36	2,511,959.36	0.00	854,779.22	854,779.22	854,779.22	379,491.48	379,491.48	0.00
					<b>Total Fuente:</b>	1,000,000.00	1,511,959.36	2,511,959.36	0.00	854,779.22	854,779.22	854,779.22	379,491.48	379,491.48	0.00
913	0101	32			SENTENCIAS JUDICIALES	0.00	286,244.00	286,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	286,244.00	286,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	1,000,000.00	4,242,503.36	5,242,503.36	0.00	1,738,524.54	1,738,524.54	1,738,524.54	1,803,046.16	1,803,046.16	0.00
					<b>Total Grupo de Gasto:</b>	1,000,000.00	4,242,503.36	5,242,503.36	0.00	1,738,524.54	1,738,524.54	1,738,524.54	1,803,046.16	1,803,046.16	0.00
					<b>Total Actividad / Obra:</b>	57,774,254.00	13,189,632.26	70,963,886.26	0.00	22,232,186.78	22,392,437.43	22,392,437.43	14,523,904.48	14,523,904.48	357.00
	006	000			Servicios de Administración Financiera										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	0.00	160,572.68	160,572.68	0.00	158,347.81	158,347.81	158,347.81	0.00	0.00	0.00
026	0101	11			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	3,000.00	3,000.00	0.00	326.61	326.61	326.61	1,548.39	1,548.39	0.00
027	0101	11			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	3,750.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	0.00
051	0101	11			APORTE PATRONAL AL IGSS	0.00	23,527.32	23,527.32	0.00	0.00	0.00	0.00	23,527.32	23,527.32	0.00
071	0101	11			AGUINALDO	0.00	18,375.00	18,375.00	0.00	0.00	0.00	0.00	18,375.00	18,375.00	0.00
072	0101	11			BONIFICACION ANUAL (BONO 14)	0.00	18,375.00	18,375.00	0.00	0.00	0.00	0.00	18,375.00	18,375.00	0.00
073	0101	11			BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	0.00	227,800.00	227,800.00	0.00	158,674.42	158,674.42	158,674.42	65,775.71	65,775.71	0.00
011	0101	31			PERSONAL PERMANENTE	1,008,000.00	-38,500.00	969,500.00	0.00	317,419.35	317,419.35	317,419.35	5,400.65	5,400.65	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,000.00	-750.00	17,250.00	0.00	5,612.90	5,612.90	5,612.90	12.10	12.10	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	24,000.00	-150.00	23,850.00	0.00	15,741.94	15,741.94	15,741.94	158.06	158.06	0.00
022	0101	31			PERSONAL POR CONTRATO	3,894,000.00	-477,947.68	3,416,052.32	0.00	1,025,711.55	1,025,711.55	1,025,711.55	34,920.12	34,920.12	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	330,000.00	-13,625.00	316,375.00	0.00	193,124.47	193,124.47	193,124.47	19,285.33	19,285.33	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	300,000.00	192,000.00	492,000.00	0.00	150,419.35	150,419.35	150,419.35	14,645.17	14,645.17	0.00
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	60,000.00	384,213.87	444,213.87	0.00	115,660.27	115,660.27	115,660.27	109,999.82	109,999.82	0.00
051	0101	31			APORTE PATRONAL AL IGSS	524,984.00	-7,926.00	517,058.00	0.00	213,603.60	213,603.60	213,603.60	1,409.10	1,409.10	0.00
071	0101	31			AGUINALDO	410,000.00	0.00	410,000.00	0.00	346,854.75	346,854.75	346,854.75	34,884.94	34,884.94	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	410,000.00	-31,576.00	378,424.00	0.00	19,647.33	19,647.33	19,647.33	16,881.18	16,881.18	0.00
073	0101	31			BONO VACACIONAL	11,800.00	200.00	12,000.00	0.00	10,324.92	10,324.92	10,324.92	1,503.65	1,503.65	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 18 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	6,990,784.00	5,939.19	6,996,723.19	0.00	2,414,120.43	2,414,120.43	2,414,120.43	239,100.12	239,100.12	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
022	0101	32			PERSONAL POR CONTRATO	238,259.00	0.00	238,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,623.00	98,000.00	116,623.00	0.00	0.00	0.00	0.00	98,000.00	98,000.00	0.00
071	0101	32			AGUINALDO	21,860.00	0.00	21,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	21,855.00	0.00	21,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	642.00	0.00	642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	301,239.00	106,000.00	407,239.00	0.00	0.00	0.00	0.00	106,000.00	106,000.00	0.00
					<b>Total Geografico:</b>	7,292,023.00	339,739.19	7,631,762.19	0.00	2,572,794.85	2,572,794.85	2,572,794.85	410,875.83	410,875.83	0.00
					<b>Total Grupo de Gasto:</b>	7,292,023.00	339,739.19	7,631,762.19	0.00	2,572,794.85	2,572,794.85	2,572,794.85	410,875.83	410,875.83	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
122	0101	11			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	15,000.00	15,000.00	0.00	13,007.50	13,007.50	13,007.50	1,992.50	1,992.50	0.00
133	0101	11			VIATICOS EN EL INTERIOR	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
141	0101	11			TRANSPORTE DE PERSONAS	0.00	15,000.00	15,000.00	0.00	1,272.00	1,272.00	1,272.00	13,263.00	13,263.00	0.00
142	0101	11			FLETES	0.00	20,000.00	20,000.00	0.00	8,000.00	8,000.00	8,000.00	2,000.00	2,000.00	0.00
155	0101	11			ARREND. DE MEDIOS DE TRANSPORTE	0.00	30,000.00	30,000.00	0.00	5,440.00	5,440.00	5,440.00	4,198.00	4,198.00	0.00
162	0101	11			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	5,000.00	5,000.00	0.00	4,295.00	4,295.00	4,295.00	705.00	705.00	0.00
195	0101	11			IMPUESTOS, DERECHOS Y TASAS	0.00	973,104.00	973,104.00	0.00	715,879.79	715,879.79	715,879.79	2,224.21	2,224.21	0.00
199	0101	11			OTROS SERVICIOS NO PERSONALES	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
					<b>Total Fuente:</b>	0.00	1,259,104.00	1,259,104.00	0.00	747,894.29	747,894.29	747,894.29	225,382.71	225,382.71	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	200,000.00	200,000.00	0.00	84,029.61	84,029.61	84,029.61	115,970.39	115,970.39	0.00
162	0101	31			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
195	0101	31			IMPUESTOS, DERECHOS Y TASAS	400,150.00	174,649.00	574,799.00	0.00	11,339.50	11,339.50	11,339.50	181,246.48	181,246.48	0.00
					<b>Total Fuente:</b>	400,150.00	380,649.00	780,799.00	0.00	101,369.11	101,369.11	101,369.11	297,216.87	297,216.87	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	100,000.00	1,766.43	101,766.43	0.00	11,389.25	11,389.25	11,389.25	0.00	0.00	0.00
142	0101	32			FLETES	0.00	10,000.00	10,000.00	0.00	8,000.00	8,000.00	8,000.00	2,000.00	2,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 19 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
155	0101	32			ARREND. DE MEDIOS DE TRANSPORTE	50,000.00	-43,000.00	7,000.00	0.00	0.00	0.00	0.00	5,004.00	5,004.00	0.00
162	0101	32			MANT. Y REP. DE EQUIPO DE OFICINA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	1,513.00	1,513.00	0.00
194	0101	32			GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	1,000.00	25,000.00	26,000.00	0.00	25,428.47	25,428.47	25,428.47	313.23	313.23	0.00
					<b>Total Fuente:</b>	167,000.00	-6,233.57	160,766.43	0.00	44,817.72	44,817.72	44,817.72	9,230.23	9,230.23	0.00
					<b>Total Geografico:</b>	567,150.00	1,633,519.43	2,200,669.43	0.00	894,081.12	894,081.12	894,081.12	531,829.81	531,829.81	0.00
					<b>Total Grupo de Gasto:</b>	567,150.00	1,633,519.43	2,200,669.43	0.00	894,081.12	894,081.12	894,081.12	531,829.81	531,829.81	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
211	0101	11			ALIMENTOS PARA PERSONAS	0.00	2,375.00	2,375.00	0.00	691.00	691.00	691.00	208.50	208.50	0.00
243	0101	11			PRODUCTOS DE PAPEL O CARTON	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
254	0101	11			ARTICULOS DE CAUCHO	0.00	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262	0101	11			COMBUSTIBLES Y LUBRICANTES	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
267	0101	11			TINTES, PINTURAS Y COLORANTES	0.00	10,450.00	10,450.00	0.00	0.00	0.00	0.00	2,004.50	2,004.50	0.00
					<b>Total Fuente:</b>	0.00	18,065.00	18,065.00	0.00	691.00	691.00	691.00	3,263.00	3,263.00	0.00
211	0101	31			ALIMENTOS PARA PERSONAS	0.00	206,054.49	206,054.49	0.00	50,200.60	50,200.60	50,200.60	138,863.54	138,863.54	0.00
233	0101	31			PRENDAS DE VESTIR	0.00	16,720.00	16,720.00	0.00	0.00	0.00	0.00	16,720.00	16,720.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	0.00	10,000.00	10,000.00	0.00	7,165.70	7,165.70	7,165.70	2,834.30	2,834.30	0.00
					<b>Total Fuente:</b>	0.00	232,774.49	232,774.49	0.00	57,366.30	57,366.30	57,366.30	158,417.84	158,417.84	0.00
211	0101	32			ALIMENTOS PARA PERSONAS	13,900.00	0.00	13,900.00	0.00	72.00	72.00	72.00	152.15	152.15	0.00
247	0101	32			ESPECIES TIMBRADAS Y VALORES	1,000.00	0.00	1,000.00	0.00	863.20	863.20	863.20	3.60	3.60	0.00
254	0101	32			ARTICULOS DE CAUCHO	0.00	450.00	450.00	0.00	90.00	90.00	90.00	180.00	180.00	0.00
267	0101	32			TINTES, PINTURAS Y COLORANTES	6,850.00	-450.00	6,400.00	0.00	0.00	0.00	0.00	5,470.75	5,470.75	0.00
268	0101	32			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	10,000.00	-5,000.00	5,000.00	0.00	4,091.80	4,091.80	4,091.80	908.20	908.20	0.00
291	0101	32			UTILES DE OFICINA	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	440.30	440.30	0.00
					<b>Total Fuente:</b>	32,850.00	-5,000.00	27,850.00	0.00	5,117.00	5,117.00	5,117.00	7,155.00	7,155.00	0.00
					<b>Total Geografico:</b>	32,850.00	245,839.49	278,689.49	0.00	63,174.30	63,174.30	63,174.30	168,835.84	168,835.84	0.00
					<b>Total Grupo de Gasto:</b>	32,850.00	245,839.49	278,689.49	0.00	63,174.30	63,174.30	63,174.30	168,835.84	168,835.84	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	11			EQUIPO DE OFICINA	0.00	3,669.00	3,669.00	0.00	0.00	0.00	0.00	774.00	774.00	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
328	0101	11			EQUIPO DE COMPUTO	0.00	36,200.00	36,200.00	0.00	2,700.00	2,700.00	2,700.00	24,850.00	24,850.00	0.00
					<b>Total Fuente:</b>	0.00	39,869.00	39,869.00	0.00	2,700.00	2,700.00	2,700.00	25,624.00	25,624.00	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	14,636.00	14,636.00	0.00	14,006.00	14,006.00	14,006.00	630.00	630.00	0.00
328	0101	31			EQUIPO DE COMPUTO	0.00	53,000.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
329	0101	31			OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
					<b>Total Fuente:</b>	0.00	69,636.00	69,636.00	0.00	14,006.00	14,006.00	14,006.00	55,630.00	55,630.00	0.00
322	0101	32			EQUIPO DE OFICINA	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
328	0101	32			EQUIPO DE COMPUTO	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
329	0101	32			OTRAS MAQUINARIAS Y EQUIPOS	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	134.00	134.00	0.00
					<b>Total Fuente:</b>	0.00	43,000.00	43,000.00	0.00	0.00	0.00	0.00	40,134.00	40,134.00	0.00
					<b>Total Geografico:</b>	0.00	152,505.00	152,505.00	0.00	16,706.00	16,706.00	16,706.00	121,388.00	121,388.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	152,505.00	152,505.00	0.00	16,706.00	16,706.00	16,706.00	121,388.00	121,388.00	0.00
					800 OTROS GASTOS										
823	0101	31			DEVOLUCIONES	0.00	351.00	351.00	0.00	351.00	351.00	351.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	351.00	351.00	0.00	351.00	351.00	351.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	351.00	351.00	0.00	351.00	351.00	351.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	351.00	351.00	0.00	351.00	351.00	351.00	0.00	0.00	0.00
					<b>Total Actividad / Obra:</b>	7,892,023.00	2,371,954.11	10,263,977.11	0.00	3,547,107.27	3,547,107.27	3,547,107.27	1,232,929.48	1,232,929.48	0.00
	007	000			Servicios de Gestión y Control Interno										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	3,120,000.00	-539,000.00	2,581,000.00	0.00	960,954.19	960,954.19	960,954.19	21,503.87	21,503.87	0.00
026	0101	11			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
					<b>Total Fuente:</b>	3,120,000.00	-534,500.00	2,585,500.00	0.00	960,954.19	960,954.19	960,954.19	26,003.87	26,003.87	0.00
011	0101	31			PERSONAL PERMANENTE	1,284,000.00	-86,000.00	1,198,000.00	0.00	496,400.00	496,400.00	496,400.00	13,696.77	13,696.77	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	22,500.00	-175.00	22,325.00	0.00	8,925.00	8,925.00	8,925.00	346.37	346.37	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	30,000.00	3,750.00	33,750.00	0.00	23,950.00	23,950.00	23,950.00	897.59	897.59	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	81,000.00	-25,000.00	56,000.00	0.00	19,413.71	19,413.71	19,413.71	4,747.58	4,747.58	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	138,000.00	750.00	138,750.00	0.00	87,498.67	87,498.67	87,498.67	12,167.46	12,167.46	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	175,000.00	175,000.00	0.00	160,307.53	160,307.53	160,307.53	14,692.47	14,692.47	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 21 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	31			APORTE PATRONAL AL IGSS	480,959.00	47,434.56	528,393.56	0.00	191,608.52	191,608.52	191,608.52	116,202.24	116,202.24	0.00
071	0101	31			AGUINALDO	375,625.00	59,125.00	434,750.00	0.00	280,648.05	280,648.05	280,648.05	89,856.40	89,856.40	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	375,625.00	120,933.00	496,558.00	0.00	12,945.59	12,945.59	12,945.59	22,091.52	22,091.52	0.00
073	0101	31			BONO VACACIONAL	5,600.00	1,800.00	7,400.00	0.00	4,646.46	4,646.46	4,646.46	2,398.34	2,398.34	0.00
					<b>Total Fuente:</b>	2,793,309.00	297,617.56	3,090,926.56	0.00	1,286,343.53	1,286,343.53	1,286,343.53	277,096.74	277,096.74	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	44,000.00	44,000.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00
					<b>Total Fuente:</b>	0.00	56,000.00	56,000.00	0.00	0.00	0.00	0.00	56,000.00	56,000.00	0.00
					<b>Total Geografico:</b>	5,913,309.00	-180,882.44	5,732,426.56	0.00	2,247,297.72	2,247,297.72	2,247,297.72	359,100.61	359,100.61	0.00
					<b>Total Grupo de Gasto:</b>	5,913,309.00	-180,882.44	5,732,426.56	0.00	2,247,297.72	2,247,297.72	2,247,297.72	359,100.61	359,100.61	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
158	0101	11			DERECHOS DE BIENES INTANGIBLES	0.00	6,471.00	6,471.00	0.00	0.00	0.00	0.00	6,471.00	6,471.00	0.00
					<b>Total Fuente:</b>	0.00	6,471.00	6,471.00	0.00	0.00	0.00	0.00	6,471.00	6,471.00	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	3,000.00	3,000.00	0.00	2,643.50	2,643.50	2,643.50	356.50	356.50	0.00
158	0101	31			DERECHOS DE BIENES INTANGIBLES	0.00	21,825.00	21,825.00	0.00	0.00	0.00	0.00	21,825.00	21,825.00	0.00
					<b>Total Fuente:</b>	0.00	24,825.00	24,825.00	0.00	2,643.50	2,643.50	2,643.50	22,181.50	22,181.50	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	60,000.00	-5,660.00	54,340.00	0.00	750.00	750.00	750.00	150.00	150.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	50,000.00	-25,740.00	24,260.00	0.00	13,694.50	13,694.50	13,694.50	174.50	174.50	0.00
					<b>Total Fuente:</b>	110,000.00	-31,400.00	78,600.00	0.00	14,444.50	14,444.50	14,444.50	324.50	324.50	0.00
					<b>Total Geografico:</b>	110,000.00	-104.00	109,896.00	0.00	17,088.00	17,088.00	17,088.00	28,977.00	28,977.00	0.00
					<b>Total Grupo de Gasto:</b>	110,000.00	-104.00	109,896.00	0.00	17,088.00	17,088.00	17,088.00	28,977.00	28,977.00	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
214	0101	32			PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	800.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
239	0101	32			OTROS TEXTILES Y VESTUARIO	0.00	800.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
245	0101	32			LIBROS, REVISTAS Y PERIODICOS	0.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	0.00
					<b>Total Fuente:</b>	0.00	3,700.00	3,700.00	0.00	1,600.00	1,600.00	1,600.00	2,100.00	2,100.00	0.00
					<b>Total Geografico:</b>	0.00	3,700.00	3,700.00	0.00	1,600.00	1,600.00	1,600.00	2,100.00	2,100.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	3,700.00	3,700.00	0.00	1,600.00	1,600.00	1,600.00	2,100.00	2,100.00	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	31			EQUIPO DE OFICINA	0.00	5,100.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 22 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
328	0101	31			EQUIPO DE COMPUTO	0.00	39,000.00	39,000.00	0.00	1,500.00	1,500.00	1,500.00	37,500.00	37,500.00	0.00
					<b>Total Fuente:</b>	0.00	44,100.00	44,100.00	0.00	1,500.00	1,500.00	1,500.00	42,600.00	42,600.00	0.00
322	0101	32			EQUIPO DE OFICINA	0.00	4,300.00	4,300.00	0.00	3,588.00	3,588.00	3,588.00	712.00	712.00	0.00
328	0101	32			EQUIPO DE COMPUTO	0.00	23,400.00	23,400.00	0.00	23,400.00	23,400.00	23,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	27,700.00	27,700.00	0.00	26,988.00	26,988.00	26,988.00	712.00	712.00	0.00
					<b>Total Geografico:</b>	0.00	71,800.00	71,800.00	0.00	28,488.00	28,488.00	28,488.00	43,312.00	43,312.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	71,800.00	71,800.00	0.00	28,488.00	28,488.00	28,488.00	43,312.00	43,312.00	0.00
					<b>Total Actividad / Obra:</b>	6,023,309.00	-105,486.44	5,917,822.56	0.00	2,294,473.72	2,294,473.72	2,294,473.72	433,489.61	433,489.61	0.00
	008	000			Servicios de Capacitación										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	1,662,000.00	-225,000.00	1,437,000.00	0.00	566,485.83	569,389.06	569,389.06	2,903.23	2,903.23	0.00
					<b>Total Fuente:</b>	1,662,000.00	-225,000.00	1,437,000.00	0.00	566,485.83	569,389.06	569,389.06	2,903.23	2,903.23	0.00
011	0101	31			PERSONAL PERMANENTE	792,000.00	-519,000.00	273,000.00	0.00	72,000.00	72,000.00	72,000.00	57,000.00	57,000.00	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,500.00	-8,250.00	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00	750.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	18,000.00	-8,000.00	10,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
022	0101	31			PERSONAL POR CONTRATO	0.00	60,000.00	60,000.00	0.00	33,449.22	33,449.22	33,449.22	26,550.78	26,550.78	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	18,000.00	14,250.00	32,250.00	0.00	8,177.02	8,177.02	8,177.02	14,782.66	14,782.66	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	108,000.00	7,250.00	115,250.00	0.00	79,953.50	80,074.47	80,074.47	6,334.36	6,334.36	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	123,700.00	123,700.00	0.00	100,000.00	100,000.00	100,000.00	87.10	87.10	0.00
051	0101	31			APORTE PATRONAL AL IGSS	265,217.00	-35,137.32	230,079.68	0.00	91,502.47	91,502.47	91,502.47	29,741.70	29,741.70	0.00
071	0101	31			AGUINALDO	207,125.00	-18,375.00	188,750.00	0.00	137,609.26	137,609.26	137,609.26	39,452.15	39,452.15	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	207,125.00	-29,758.00	177,367.00	0.00	4,258.06	4,258.06	4,258.06	12,540.93	12,540.93	0.00
073	0101	31			BONO VACACIONAL	4,200.00	600.00	4,800.00	0.00	3,416.46	3,416.46	3,416.46	1,383.54	1,383.54	0.00
					<b>Total Fuente:</b>	1,633,167.00	-412,720.32	1,220,446.68	0.00	535,865.99	535,986.96	535,986.96	192,623.22	192,623.22	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
					<b>Total Fuente:</b>	0.00	38,000.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00	0.00
					<b>Total Geografico:</b>	3,295,167.00	-599,720.32	2,695,446.68	0.00	1,102,351.82	1,105,376.02	1,105,376.02	233,526.45	233,526.45	0.00
					<b>Total Grupo de Gasto:</b>	3,295,167.00	-599,720.32	2,695,446.68	0.00	1,102,351.82	1,105,376.02	1,105,376.02	233,526.45	233,526.45	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 23 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>100 SERVICIOS NO PERSONALES</b>										
133	0101	11			VIATICOS EN EL INTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	0101	31			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	13,775.00	13,775.00	0.00	737.45	737.45	737.45	13,037.55	13,037.55	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	10,000.00	10,000.00	0.00	5,750.75	5,750.75	5,750.75	4,249.25	4,249.25	0.00
141	0101	31			TRANSPORTE DE PERSONAS	0.00	25,000.00	25,000.00	0.00	24,849.20	24,849.20	24,849.20	150.80	150.80	0.00
185	0101	31			SERVICIOS DE CAPACITACION	0.00	121,545.00	121,545.00	0.00	120,065.00	120,065.00	120,065.00	1,480.00	1,480.00	0.00
187	0101	31			SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	19,600.00	19,600.00	0.00	15,000.00	15,000.00	15,000.00	4,600.00	4,600.00	0.00
196	0101	31			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	141,515.00	141,515.00	0.00	73,244.45	73,244.45	73,244.45	68,270.55	68,270.55	0.00
					<b>Total Fuente:</b>	0.00	331,435.00	331,435.00	0.00	239,646.85	239,646.85	239,646.85	91,788.15	91,788.15	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	5,300.00	-268.00	5,032.00	0.00	323.00	323.00	323.00	0.10	0.10	0.00
141	0101	32			TRANSPORTE DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	0101	32			SERVICIOS DE CAPACITACION	62,000.00	34,511.07	96,511.07	0.00	48,587.90	48,587.90	48,587.90	1,106.17	1,106.17	0.00
196	0101	32			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	67,300.00	34,243.07	101,543.07	0.00	48,910.90	48,910.90	48,910.90	1,106.27	1,106.27	0.00
					<b>Total Geografico:</b>	67,300.00	365,678.07	432,978.07	0.00	288,557.75	288,557.75	288,557.75	92,894.42	92,894.42	0.00
					<b>Total Grupo de Gasto:</b>	67,300.00	365,678.07	432,978.07	0.00	288,557.75	288,557.75	288,557.75	92,894.42	92,894.42	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
291	0101	11			UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	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	1,125.00	1,125.00	0.00	1,102.50	1,102.50	1,102.50	22.50	22.50	0.00
244	0101	31			PRODUCTOS DE ARTES GRAFICAS	0.00	8,100.00	8,100.00	0.00	7,785.00	7,785.00	7,785.00	315.00	315.00	0.00
268	0101	31			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	12,500.00	12,500.00	0.00	10,800.00	10,800.00	10,800.00	1,700.00	1,700.00	0.00
291	0101	31			UTILES DE OFICINA	0.00	4,500.00	4,500.00	0.00	4,410.00	4,410.00	4,410.00	90.00	90.00	0.00
294	0101	31			UTILES DEPORTIVOS Y RECREATIVOS	0.00	8,485.00	8,485.00	0.00	3,485.00	3,485.00	3,485.00	5,000.00	5,000.00	0.00
					<b>Total Fuente:</b>	0.00	34,710.00	34,710.00	0.00	27,582.50	27,582.50	27,582.50	7,127.50	7,127.50	0.00
211	0101	32			ALIMENTOS PARA PERSONAS	16,350.00	-4,455.00	11,895.00	0.00	6,554.00	6,554.00	6,554.00	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 : 24 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
UBG	FTE														
241	0101	32			PAPEL DE ESCRITORIO	2,412.00	0.00	2,412.00	0.00	643.20	643.20	643.20	0.40	0.40	0.00
267	0101	32			TINTES, PINTURAS Y COLORANTES	4,400.00	-826.00	3,574.00	0.00	3,574.00	3,574.00	3,574.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,162.00	-5,281.00	17,881.00	0.00	10,771.20	10,771.20	10,771.20	0.40	0.40	0.00
					<b>Total Geografico:</b>	23,162.00	29,429.00	52,591.00	0.00	38,353.70	38,353.70	38,353.70	7,127.90	7,127.90	0.00
					<b>Total Grupo de Gasto:</b>	23,162.00	29,429.00	52,591.00	0.00	38,353.70	38,353.70	38,353.70	7,127.90	7,127.90	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	11			EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	0101	11			OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	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 COMPUTO	0.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00
					<b>Total Fuente:</b>	0.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00
					<b>Total Geografico:</b>	0.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00
					<b>400 TRANSFERENCIAS CORRIENTES</b>										
416	0101	32			BECAS DE ESTUDIO EN EL INTERIOR	59,538.00	-11,623.00	47,915.00	0.00	47,915.00	47,915.00	47,915.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,538.00	-11,623.00	47,915.00	0.00	47,915.00	47,915.00	47,915.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	59,538.00	-11,623.00	47,915.00	0.00	47,915.00	47,915.00	47,915.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	59,538.00	-11,623.00	47,915.00	0.00	47,915.00	47,915.00	47,915.00	0.00	0.00	0.00
					<b>Total Actividad / Obra:</b>	3,445,167.00	-213,986.25	3,231,180.75	0.00	1,477,178.27	1,480,202.47	1,480,202.47	335,798.77	335,798.77	0.00
					<b>009 000 Servicios de Secretaría General</b>										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	11			PERSONAL POR CONTRATO	678,000.00	-124,000.00	554,000.00	0.00	173,416.66	173,416.66	173,416.66	15,800.50	15,800.50	0.00
					<b>Total Fuente:</b>	678,000.00	-124,000.00	554,000.00	0.00	173,416.66	173,416.66	173,416.66	15,800.50	15,800.50	0.00
011	0101	31			PERSONAL PERMANENTE	360,000.00	-184,000.00	176,000.00	0.00	120,000.00	120,000.00	120,000.00	6,645.16	6,645.16	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	-2,250.00	2,250.00	0.00	1,500.00	1,500.00	1,500.00	375.00	375.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	6,000.00	-1,250.00	4,750.00	0.00	4,000.00	4,000.00	4,000.00	338.71	338.71	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	1,250.00	49,250.00	0.00	24,000.00	24,000.00	24,000.00	10,763.61	10,763.61	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	216,000.00	-216,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051	0101	31			APORTE PATRONAL AL IGSS	111,239.00	-5,761.00	105,478.00	0.00	40,124.50	40,124.50	40,124.50	21,865.39	21,865.39	0.00
071	0101	31			AGUINALDO	86,875.00	0.00	86,875.00	0.00	49,244.53	49,244.53	49,244.53	33,531.55	33,531.55	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
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PAGINA : 25 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0101	31			BONIFICACION ANUAL (BONO 14)	86,875.00	-27,089.00	59,786.00	0.00	1,173.61	1,173.61	1,173.61	11,537.74	11,537.74	0.00
073	0101	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,294.79	1,294.79	1,294.79	501.43	501.43	0.00
					<b>Total Fuente:</b>	921,289.00	-435,100.00	486,189.00	0.00	241,337.43	241,337.43	241,337.43	85,558.59	85,558.59	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
022	0101	32			PERSONAL POR CONTRATO	78,065.00	0.00	78,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	13,880.00	12,000.00	25,880.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
071	0101	32			AGUINALDO	8,520.00	0.00	8,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	8,506.00	0.00	8,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	426.00	0.00	426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	109,397.00	14,000.00	123,397.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	1,708,686.00	-545,100.00	1,163,586.00	0.00	414,754.09	414,754.09	414,754.09	115,359.09	115,359.09	0.00
					<b>Total Grupo de Gasto:</b>	1,708,686.00	-545,100.00	1,163,586.00	0.00	414,754.09	414,754.09	414,754.09	115,359.09	115,359.09	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
133	0101	11			VIATICOS EN EL INTERIOR	0.00	8,000.00	8,000.00	0.00	6,280.40	6,280.40	6,280.40	1,719.60	1,719.60	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	6,280.40	6,280.40	6,280.40	1,719.60	1,719.60	0.00
133	0101	32			VIATICOS EN EL INTERIOR	9,180.00	-5,000.00	4,180.00	0.00	655.00	655.00	655.00	873.45	873.45	0.00
162	0101	32			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	5,000.00	5,000.00	0.00	3,775.00	3,775.00	3,775.00	1,225.00	1,225.00	0.00
					<b>Total Fuente:</b>	9,180.00	0.00	9,180.00	0.00	4,430.00	4,430.00	4,430.00	2,098.45	2,098.45	0.00
					<b>Total Geografico:</b>	9,180.00	8,000.00	17,180.00	0.00	10,710.40	10,710.40	10,710.40	3,818.05	3,818.05	0.00
					<b>Total Grupo de Gasto:</b>	9,180.00	8,000.00	17,180.00	0.00	10,710.40	10,710.40	10,710.40	3,818.05	3,818.05	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
291	0101	11			UTILES DE OFICINA	0.00	1,100.00	1,100.00	0.00	620.00	620.00	620.00	480.00	480.00	0.00
					<b>Total Fuente:</b>	0.00	1,100.00	1,100.00	0.00	620.00	620.00	620.00	480.00	480.00	0.00
267	0101	32			TINTES, PINTURAS Y COLORANTES	5,820.00	0.00	5,820.00	0.00	0.00	0.00	0.00	5,820.00	5,820.00	0.00
					<b>Total Fuente:</b>	5,820.00	0.00	5,820.00	0.00	0.00	0.00	0.00	5,820.00	5,820.00	0.00
					<b>Total Geografico:</b>	5,820.00	1,100.00	6,920.00	0.00	620.00	620.00	620.00	6,300.00	6,300.00	0.00
					<b>Total Grupo de Gasto:</b>	5,820.00	1,100.00	6,920.00	0.00	620.00	620.00	620.00	6,300.00	6,300.00	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	11			EQUIPO DE OFICINA	0.00	31,400.00	31,400.00	0.00	25,500.00	25,500.00	25,500.00	5,900.00	5,900.00	0.00
329	0101	11			OTRAS MAQUINARIAS Y EQUIPOS	0.00	28,000.00	28,000.00	0.00	21,000.00	21,000.00	21,000.00	7,000.00	7,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 26 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	59,400.00	59,400.00	0.00	46,500.00	46,500.00	46,500.00	12,900.00	12,900.00	0.00
					<b>Total Geografico:</b>	0.00	59,400.00	59,400.00	0.00	46,500.00	46,500.00	46,500.00	12,900.00	12,900.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	59,400.00	59,400.00	0.00	46,500.00	46,500.00	46,500.00	12,900.00	12,900.00	0.00
					<b>Total Actividad / Obra:</b>	1,723,686.00	-476,600.00	1,247,086.00	0.00	472,584.49	472,584.49	472,584.49	138,377.14	138,377.14	0.00
010	000				Servicios de Inspectoría General										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	2,874,000.00	-350,000.00	2,524,000.00	0.00	907,241.94	926,741.94	926,741.94	24,513.50	24,513.50	0.00
					<b>Total Fuente:</b>	2,874,000.00	-350,000.00	2,524,000.00	0.00	907,241.94	926,741.94	926,741.94	24,513.50	24,513.50	0.00
011	0101	31			PERSONAL PERMANENTE	576,000.00	-178,000.00	398,000.00	0.00	120,000.00	120,000.00	120,000.00	38,000.00	38,000.00	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,000.00	-3,750.00	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00	750.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	12,000.00	-2,250.00	9,750.00	0.00	4,000.00	4,000.00	4,000.00	3,750.00	3,750.00	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	31,500.00	-1,500.00	30,000.00	0.00	10,131.05	10,618.55	10,618.55	1,942.43	1,942.43	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	132,000.00	-4,000.00	128,000.00	0.00	83,754.03	84,079.03	84,079.03	7,008.09	7,008.09	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	276,000.00	276,000.00	0.00	40,000.00	40,000.00	40,000.00	29,744.24	29,744.24	0.00
051	0101	31			APORTE PATRONAL AL IGSS	372,450.00	-17,294.00	355,156.00	0.00	141,594.08	141,594.08	141,594.08	42,290.48	42,290.48	0.00
071	0101	31			AGUINALDO	290,875.00	-762.30	290,112.70	0.00	214,307.59	214,307.59	214,307.59	58,732.36	58,732.36	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	290,875.00	-44,330.00	246,545.00	0.00	13,560.43	13,560.43	13,560.43	14,242.68	14,242.68	0.00
073	0101	31			BONO VACACIONAL	4,800.00	800.00	5,600.00	0.00	3,892.28	3,892.28	3,892.28	1,704.72	1,704.72	0.00
					<b>Total Fuente:</b>	1,719,500.00	24,913.70	1,744,413.70	0.00	632,739.46	633,551.96	633,551.96	198,165.00	198,165.00	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
022	0101	32			PERSONAL POR CONTRATO	124,549.00	0.00	124,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	0101	32			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	5,190.00	0.00	5,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	8,460.00	42,000.00	50,460.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
071	0101	32			AGUINALDO	14,846.00	0.00	14,846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	14,869.00	0.00	14,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	317.00	0.00	317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	168,231.00	44,000.00	212,231.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00
					<b>Total Geografico:</b>	4,761,731.00	-281,086.30	4,480,644.70	0.00	1,539,981.40	1,560,293.90	1,560,293.90	266,678.50	266,678.50	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 27 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Grupo de Gasto:</b>	4,761,731.00	-281,086.30	4,480,644.70	0.00	1,539,981.40	1,560,293.90	1,560,293.90	266,678.50	266,678.50	0.00
					100 SERVICIOS NO PERSONALES										
133	0101	31			VIATICOS EN EL INTERIOR	80,000.00	-13,200.00	66,800.00	0.00	22,266.70	22,266.70	22,266.70	11,781.20	11,781.20	0.00
199	0101	31			OTROS SERVICIOS NO PERSONALES	0.00	700.00	700.00	0.00	650.00	650.00	650.00	50.00	50.00	0.00
					<b>Total Fuente:</b>	80,000.00	-12,500.00	67,500.00	0.00	22,916.70	22,916.70	22,916.70	11,831.20	11,831.20	0.00
133	0101	32			VIATICOS EN EL INTERIOR	0.00	8,000.00	8,000.00	0.00	7,751.00	7,751.00	7,751.00	249.00	249.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	7,751.00	7,751.00	7,751.00	249.00	249.00	0.00
					<b>Total Geografico:</b>	80,000.00	-4,500.00	75,500.00	0.00	30,667.70	30,667.70	30,667.70	12,080.20	12,080.20	0.00
					<b>Total Grupo de Gasto:</b>	80,000.00	-4,500.00	75,500.00	0.00	30,667.70	30,667.70	30,667.70	12,080.20	12,080.20	0.00
					200 MATERIALES Y SUMINISTROS										
254	0101	31			ARTICULOS DE CAUCHO	0.00	500.00	500.00	0.00	0.00	0.00	0.00	255.00	255.00	0.00
					<b>Total Fuente:</b>	0.00	500.00	500.00	0.00	0.00	0.00	0.00	255.00	255.00	0.00
					<b>Total Geografico:</b>	0.00	500.00	500.00	0.00	0.00	0.00	0.00	255.00	255.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	500.00	500.00	0.00	0.00	0.00	0.00	255.00	255.00	0.00
					300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
322	0101	11			EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	25,000.00	25,000.00	0.00	9,995.00	9,995.00	9,995.00	15,005.00	15,005.00	0.00
328	0101	31			EQUIPO DE COMPUTO	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
					<b>Total Fuente:</b>	0.00	32,000.00	32,000.00	0.00	9,995.00	9,995.00	9,995.00	22,005.00	22,005.00	0.00
					<b>Total Geografico:</b>	0.00	32,000.00	32,000.00	0.00	9,995.00	9,995.00	9,995.00	22,005.00	22,005.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	32,000.00	32,000.00	0.00	9,995.00	9,995.00	9,995.00	22,005.00	22,005.00	0.00
					<b>Total Actividad / Obra:</b>	4,841,731.00	-253,086.30	4,588,644.70	0.00	1,580,644.10	1,600,956.60	1,600,956.60	301,018.70	301,018.70	0.00
	011	000			Servicios de Comunicación Social										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	1,062,000.00	-85,000.00	977,000.00	0.00	353,000.00	353,000.00	353,000.00	41,987.87	41,987.87	0.00
					<b>Total Fuente:</b>	1,062,000.00	-85,000.00	977,000.00	0.00	353,000.00	353,000.00	353,000.00	41,987.87	41,987.87	0.00
011	0101	31			PERSONAL PERMANENTE	240,000.00	32,000.00	272,000.00	0.00	92,000.00	92,000.00	92,000.00	4,161.29	4,161.29	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	375.00	375.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	6,000.00	0.00	6,000.00	0.00	4,000.00	4,000.00	4,000.00	88.71	88.71	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	60,000.00	-2,000.00	58,000.00	0.00	40,310.77	40,310.77	40,310.77	0.00	0.00	0.00

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

**Ejecucion Analitica del Presupuesto**

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Entidad Institucional = 11140066

PAGINA : 28 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	109,900.00	109,900.00	0.00	65,322.58	65,322.58	65,322.58	577.42	577.42	0.00
051	0101	31			APORTE PATRONAL AL IGSS	139,406.00	-2,576.00	136,830.00	0.00	59,822.98	59,822.98	59,822.98	5,164.92	5,164.92	0.00
071	0101	31			AGUINALDO	108,875.00	3,000.00	111,875.00	0.00	84,265.88	84,265.88	84,265.88	20,960.23	20,960.23	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	108,875.00	-16,502.00	92,373.00	0.00	3,341.40	3,341.40	3,341.40	11,404.63	11,404.63	0.00
073	0101	31			BONO VACACIONAL	2,200.00	800.00	3,000.00	0.00	1,937.54	1,937.54	1,937.54	1,062.46	1,062.46	0.00
					<b>Total Fuente:</b>	669,856.00	124,622.00	794,478.00	0.00	352,501.15	352,501.15	352,501.15	43,794.66	43,794.66	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	20,000.00	20,000.00	0.00	355.90	355.90	355.90	19,644.10	19,644.10	0.00
					<b>Total Fuente:</b>	0.00	22,000.00	22,000.00	0.00	355.90	355.90	355.90	21,644.10	21,644.10	0.00
					<b>Total Geografico:</b>	1,731,856.00	61,622.00	1,793,478.00	0.00	705,857.05	705,857.05	705,857.05	107,426.63	107,426.63	0.00
					<b>Total Grupo de Gasto:</b>	1,731,856.00	61,622.00	1,793,478.00	0.00	705,857.05	705,857.05	705,857.05	107,426.63	107,426.63	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
133	0101	31			VIATICOS EN EL INTERIOR	0.00	15,000.00	15,000.00	0.00	2,522.00	2,522.00	2,522.00	12,478.00	12,478.00	0.00
					<b>Total Fuente:</b>	0.00	15,000.00	15,000.00	0.00	2,522.00	2,522.00	2,522.00	12,478.00	12,478.00	0.00
121	0101	32			DIVULGACION E INFORMACION	392,000.00	-21,700.00	370,300.00	0.00	53,691.68	57,771.68	57,771.68	123,328.64	123,328.64	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	2,000.00	2,000.00	0.00	1,700.00	1,700.00	1,700.00	300.00	300.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	20,000.00	-8,000.00	12,000.00	0.00	4,196.00	4,196.00	4,196.00	2,638.20	2,638.20	0.00
189	0101	32			OTROS ESTUDIOS Y/O SERVICIOS	46,500.00	23,000.00	69,500.00	0.00	-5,400.00	16,200.00	16,200.00	28,400.00	28,400.00	0.00
195	0101	32			IMPUESTOS, DERECHOS Y TASAS	13,300.00	-7,000.00	6,300.00	0.00	262.65	283.05	283.05	5,092.53	5,092.53	0.00
196	0101	32			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	5,000.00	5,000.00	0.00	1,660.00	1,660.00	1,660.00	3,340.00	3,340.00	0.00
					<b>Total Fuente:</b>	471,800.00	-6,700.00	465,100.00	0.00	56,110.33	81,810.73	81,810.73	163,099.37	163,099.37	0.00
					<b>Total Geografico:</b>	471,800.00	8,300.00	480,100.00	0.00	58,632.33	84,332.73	84,332.73	175,577.37	175,577.37	0.00
					<b>Total Grupo de Gasto:</b>	471,800.00	8,300.00	480,100.00	0.00	58,632.33	84,332.73	84,332.73	175,577.37	175,577.37	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
291	0101	31			UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	0101	32			PAPELES COMERCIALES, CARTONES Y OTROS	0.00	420.00	420.00	0.00	0.00	0.00	0.00	420.00	420.00	0.00
245	0101	32			LIBROS, REVISTAS Y PERIODICOS	15,000.00	0.00	15,000.00	0.00	4,075.00	4,075.00	4,075.00	5,845.00	5,845.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 29 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	32			UTILES DE OFICINA	0.00	500.00	500.00	0.00	0.00	0.00	0.00	190.00	190.00	0.00
297	0101	32			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	1,500.00	-420.00	1,080.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00
					<b>Total Fuente:</b>	16,500.00	500.00	17,000.00	0.00	4,075.00	4,075.00	4,075.00	6,565.00	6,565.00	0.00
					<b>Total Geografico:</b>	16,500.00	500.00	17,000.00	0.00	4,075.00	4,075.00	4,075.00	6,565.00	6,565.00	0.00
					<b>Total Grupo de Gasto:</b>	16,500.00	500.00	17,000.00	0.00	4,075.00	4,075.00	4,075.00	6,565.00	6,565.00	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
322	0101	32			EQUIPO DE OFICINA	0.00	2,000.00	2,000.00	0.00	956.00	956.00	956.00	1,044.00	1,044.00	0.00
324	0101	32			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
328	0101	32			EQUIPO DE COMPUTO	0.00	12,200.00	12,200.00	0.00	3,875.00	3,875.00	3,875.00	8,325.00	8,325.00	0.00
					<b>Total Fuente:</b>	15,000.00	14,200.00	29,200.00	0.00	4,831.00	4,831.00	4,831.00	9,419.00	9,419.00	0.00
					<b>Total Geografico:</b>	15,000.00	14,200.00	29,200.00	0.00	4,831.00	4,831.00	4,831.00	9,419.00	9,419.00	0.00
					<b>Total Grupo de Gasto:</b>	15,000.00	14,200.00	29,200.00	0.00	4,831.00	4,831.00	4,831.00	9,419.00	9,419.00	0.00
					<b>Total Actividad / Obra:</b>	2,235,156.00	84,622.00	2,319,778.00	0.00	773,395.38	799,095.78	799,095.78	298,988.00	298,988.00	0.00
	012	000			Servicios de Auditoria Interna										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	11			PERSONAL POR CONTRATO	2,394,000.00	-238,000.00	2,156,000.00	0.00	734,845.04	734,845.04	734,845.04	66,532.96	66,532.96	0.00
					<b>Total Fuente:</b>	2,394,000.00	-238,000.00	2,156,000.00	0.00	734,845.04	734,845.04	734,845.04	66,532.96	66,532.96	0.00
011	0101	31			PERSONAL PERMANENTE	1,164,000.00	-428,500.00	735,500.00	0.00	264,192.48	264,192.48	264,192.48	65,699.23	65,699.23	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	22,500.00	-8,625.00	13,875.00	0.00	5,508.87	5,508.87	5,508.87	1,357.08	1,357.08	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	30,000.00	-3,750.00	26,250.00	0.00	16,371.03	16,371.03	16,371.03	4,538.54	4,538.54	0.00
024	0101	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	970.00	970.00	0.00	709.45	709.45	709.45	67.00	67.00	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	63,000.00	-22,250.00	40,750.00	0.00	14,842.38	14,842.38	14,842.38	4,485.85	4,485.85	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	126,000.00	-1,500.00	124,500.00	0.00	76,265.23	76,265.23	76,265.23	10,629.13	10,629.13	0.00
051	0101	31			APORTE PATRONAL AL IGSS	388,782.00	-19,169.00	369,613.00	0.00	135,000.76	135,000.76	135,000.76	67,355.75	67,355.75	0.00
071	0101	31			AGUINALDO	303,625.00	0.00	303,625.00	0.00	223,075.25	223,075.25	223,075.25	44,868.06	44,868.06	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	303,625.00	-58,131.00	245,494.00	0.00	23,714.68	23,714.68	23,714.68	16,874.80	16,874.80	0.00
073	0101	31			BONO VACACIONAL	5,200.00	200.00	5,400.00	0.00	4,313.28	4,313.28	4,313.28	871.33	871.33	0.00
					<b>Total Fuente:</b>	2,406,732.00	-540,755.00	1,865,977.00	0.00	763,993.41	763,993.41	763,993.41	216,746.77	216,746.77	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00

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EJERCICIO: 2017

PG	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	32			PERSONAL POR CONTRATO	785,484.00	0.00	785,484.00	0.00	386,129.16	386,129.16	386,129.16	0.00	0.00	0.00
024	0101	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	158,097.00	0.00	158,097.00	0.00	38,290.55	38,290.55	38,290.55	0.00	0.00	0.00
026	0101	32			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	29,456.00	0.00	29,456.00	0.00	14,480.19	14,480.19	14,480.19	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	41,638.00	38,000.00	79,638.00	0.00	31,654.13	31,654.13	31,654.13	38,000.00	38,000.00	0.00
071	0101	32			AGUINALDO	96,897.00	0.00	96,897.00	0.00	96,897.00	96,897.00	96,897.00	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	96,628.00	0.00	96,628.00	0.00	96,628.00	96,628.00	96,628.00	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	1,193.00	0.00	1,193.00	0.00	1,193.00	1,193.00	1,193.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	1,209,393.00	46,000.00	1,255,393.00	0.00	665,272.03	665,272.03	665,272.03	46,000.00	46,000.00	0.00
					<b>Total Geografico:</b>	6,010,125.00	-732,755.00	5,277,370.00	0.00	2,164,110.48	2,164,110.48	2,164,110.48	329,279.73	329,279.73	0.00
					<b>Total Grupo de Gasto:</b>	6,010,125.00	-732,755.00	5,277,370.00	0.00	2,164,110.48	2,164,110.48	2,164,110.48	329,279.73	329,279.73	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
133	0101	11			VIATICOS EN EL INTERIOR	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
162	0101	11			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	5,300.00	5,300.00	0.00	5,093.00	5,093.00	5,093.00	207.00	207.00	0.00
					<b>Total Fuente:</b>	0.00	30,300.00	30,300.00	0.00	5,093.00	5,093.00	5,093.00	25,207.00	25,207.00	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	25,000.00	25,000.00	0.00	22,884.32	22,884.32	22,884.32	2,115.68	2,115.68	0.00
162	0101	31			MANT. Y REP. DE EQUIPO DE OFICINA	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	29,000.00	29,000.00	0.00	26,884.32	26,884.32	26,884.32	2,115.68	2,115.68	0.00
133	0101	32			VIATICOS EN EL INTERIOR	65,000.00	0.00	65,000.00	0.00	16,209.55	16,209.55	16,209.55	534.50	534.50	0.00
					<b>Total Fuente:</b>	65,000.00	0.00	65,000.00	0.00	16,209.55	16,209.55	16,209.55	534.50	534.50	0.00
					<b>Total Geografico:</b>	65,000.00	59,300.00	124,300.00	0.00	48,186.87	48,186.87	48,186.87	27,857.18	27,857.18	0.00
					<b>Total Grupo de Gasto:</b>	65,000.00	59,300.00	124,300.00	0.00	48,186.87	48,186.87	48,186.87	27,857.18	27,857.18	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
254	0101	11			ARTICULOS DE CAUCHO	0.00	1,000.00	1,000.00	0.00	60.00	60.00	60.00	185.00	185.00	0.00
267	0101	11			TINTES, PINTURAS Y COLORANTES	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	297.50	297.50	0.00
268	0101	11			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
291	0101	11			UTILES DE OFICINA	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00
					<b>Total Fuente:</b>	0.00	5,800.00	5,800.00	0.00	60.00	60.00	60.00	541.50	541.50	0.00
					<b>Total Geografico:</b>	0.00	5,800.00	5,800.00	0.00	60.00	60.00	60.00	541.50	541.50	0.00
					<b>Total Grupo de Gasto:</b>	0.00	5,800.00	5,800.00	0.00	60.00	60.00	60.00	541.50	541.50	0.00

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PG	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	11			EQUIPO DE OFICINA	0.00	5,000.00	5,000.00	0.00	4,644.00	4,644.00	4,644.00	356.00	356.00	0.00
					<b>Total Fuente:</b>	0.00	5,000.00	5,000.00	0.00	4,644.00	4,644.00	4,644.00	356.00	356.00	0.00
328	0101	31			EQUIPO DE COMPUTO	0.00	186,700.00	186,700.00	0.00	0.00	0.00	0.00	186,700.00	186,700.00	0.00
329	0101	31			OTRAS MAQUINARIAS Y EQUIPOS	0.00	20,000.00	20,000.00	0.00	18,500.00	18,500.00	18,500.00	1,500.00	1,500.00	0.00
					<b>Total Fuente:</b>	0.00	206,700.00	206,700.00	0.00	18,500.00	18,500.00	18,500.00	188,200.00	188,200.00	0.00
329	0101	32			OTRAS MAQUINARIAS Y EQUIPOS	0.00	10,000.00	10,000.00	0.00	8,500.00	8,500.00	8,500.00	1,500.00	1,500.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	8,500.00	8,500.00	8,500.00	1,500.00	1,500.00	0.00
					<b>Total Geografico:</b>	0.00	221,700.00	221,700.00	0.00	31,644.00	31,644.00	31,644.00	190,056.00	190,056.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	221,700.00	221,700.00	0.00	31,644.00	31,644.00	31,644.00	190,056.00	190,056.00	0.00
					<b>Total Actividad / Obra:</b>	6,075,125.00	-445,955.00	5,629,170.00	0.00	2,244,001.35	2,244,001.35	2,244,001.35	547,734.41	547,734.41	0.00
					<b>Total Proyecto:</b>	160,882,791.00	-8,273,055.53	152,609,735.47	0.00	43,627,245.96	49,964,514.59	49,964,514.59	30,956,483.15	30,956,483.15	357.00
					<b>Total Sub Programa:</b>	160,882,791.00	-8,273,055.53	152,609,735.47	0.00	43,627,245.96	49,964,514.59	49,964,514.59	30,956,483.15	30,956,483.15	357.00
					<b>Total Programa:</b>	160,882,791.00	-8,273,055.53	152,609,735.47	0.00	43,627,245.96	49,964,514.59	49,964,514.59	30,956,483.15	30,956,483.15	357.00
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	15,706,800.00	-2,006,300.00	13,700,500.00	0.00	4,752,132.43	4,755,645.32	4,755,645.32	100,727.85	100,727.85	0.00
042	0101	11			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	135,000.00	135,000.00	0.00	20,010.44	20,010.44	20,010.44	16,308.98	16,308.98	0.00
					<b>Total Fuente:</b>	15,706,800.00	-1,871,300.00	13,835,500.00	0.00	4,772,142.87	4,775,655.76	4,775,655.76	117,036.83	117,036.83	0.00
011	0101	31			PERSONAL PERMANENTE	2,424,000.00	-445,500.00	1,978,500.00	0.00	702,966.67	702,966.67	702,966.67	63,134.63	63,134.63	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	45,000.00	-9,000.00	36,000.00	0.00	12,537.50	12,537.50	12,537.50	1,446.37	1,446.37	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	60,000.00	-4,000.00	56,000.00	0.00	35,858.33	35,858.33	35,858.33	4,652.95	4,652.95	0.00
022	0101	31			PERSONAL POR CONTRATO	0.00	12,200.00	12,200.00	0.00	0.00	0.00	0.00	12,200.00	12,200.00	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	85,500.00	-22,375.00	63,125.00	0.00	21,508.73	21,508.73	21,508.73	2,847.71	2,847.71	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,620,000.00	-86,250.00	1,533,750.00	0.00	974,541.88	974,808.01	974,808.01	81,366.57	81,366.57	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	180,000.00	325,055.00	505,055.00	0.00	250,586.03	250,586.03	250,586.03	3,017.35	3,017.35	0.00



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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
051	0101	31			APORTE PATRONAL AL IGSS	1,948,632.00	-72,247.88	1,876,384.12	0.00	737,885.97	737,885.97	737,885.97	180,973.41	180,973.41	0.00
071	0101	31			AGUINALDO	1,521,775.00	15,375.00	1,537,150.00	0.00	1,152,909.96	1,152,909.96	1,152,909.96	320,158.04	320,158.04	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	1,521,775.00	-397,327.00	1,124,448.00	0.00	43,802.67	43,802.67	43,802.67	32,219.53	32,219.53	0.00
073	0101	31			BONO VACACIONAL	56,000.00	200.00	56,200.00	0.00	47,242.33	47,242.33	47,242.33	8,823.97	8,823.97	0.00
					<b>Total Fuente:</b>	9,462,682.00	-633,869.88	8,828,812.12	0.00	3,979,840.07	3,980,106.20	3,980,106.20	760,840.53	760,840.53	0.00
011	0101	32			PERSONAL PERMANENTE	534,000.00	0.00	534,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014	0101	32			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	11,125.00	0.00	11,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	15,417.00	18,000.00	33,417.00	0.00	0.00	0.00	0.00	18,000.33	18,000.33	0.00
022	0101	32			PERSONAL POR CONTRATO	118,823.00	0.00	118,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	0101	32			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,452.00	0.00	4,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	11,283.00	490,000.00	501,283.00	0.00	0.00	0.00	0.00	490,944.29	490,944.29	0.00
042	0101	32			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	1,418,734.80	1,418,734.80	0.00	65,054.05	65,054.05	65,054.05	1,339,340.51	1,339,340.51	0.00
071	0101	32			AGUINALDO	70,231.00	0.00	70,231.00	0.00	0.00	0.00	0.00	3,360.80	3,360.80	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	69,942.00	0.00	69,942.00	0.00	0.00	0.00	0.00	3,361.70	3,361.70	0.00
073	0101	32			BONO VACACIONAL	932.00	0.00	932.00	0.00	0.00	0.00	0.00	151.18	151.18	0.00
					<b>Total Fuente:</b>	836,205.00	1,926,734.80	2,762,939.80	0.00	65,054.05	65,054.05	65,054.05	1,855,158.81	1,855,158.81	0.00
					<b>Total Geografico:</b>	26,005,687.00	-578,435.08	25,427,251.92	0.00	8,817,036.99	8,820,816.01	8,820,816.01	2,733,036.17	2,733,036.17	0.00
					<b>Total Grupo de Gasto:</b>	26,005,687.00	-578,435.08	25,427,251.92	0.00	8,817,036.99	8,820,816.01	8,820,816.01	2,733,036.17	2,733,036.17	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
133	0101	11			VIATICOS EN EL INTERIOR	0.00	27,375.00	27,375.00	0.00	2,101.00	2,101.00	2,101.00	25,274.00	25,274.00	0.00
194	0101	11			GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
196	0101	11			SERVICIOS DE ATENCION Y PROTOCOLO	0.00	2,625.00	2,625.00	0.00	2,400.00	2,400.00	2,400.00	225.00	225.00	0.00
199	0101	11			OTROS SERVICIOS NO PERSONALES	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
					<b>Total Fuente:</b>	0.00	77,000.00	77,000.00	0.00	4,501.00	4,501.00	4,501.00	72,499.00	72,499.00	0.00
112	0101	31			AGUA	22,000.00	0.00	22,000.00	0.00	10,791.00	10,791.00	10,791.00	1,997.70	1,997.70	0.00
114	0101	31			CORREOS Y TELEGRAFOS	1,000.00	20,000.00	21,000.00	0.00	542.00	542.00	542.00	20,167.00	20,167.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 33 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
115	0101	31			EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	16,000.00	0.00	16,000.00	0.00	9,014.00	9,014.00	9,014.00	1,960.00	1,960.00	0.00
122	0101	31			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
133	0101	31			VIATICOS EN EL INTERIOR	0.00	200,000.00	200,000.00	0.00	81,869.79	81,869.79	81,869.79	118,130.21	118,130.21	0.00
195	0101	31			IMPUESTOS, DERECHOS Y TASAS	1,000.00	0.00	1,000.00	0.00	300.00	300.00	300.00	650.00	650.00	0.00
199	0101	31			OTROS SERVICIOS NO PERSONALES	10,000.00	0.00	10,000.00	0.00	2,677.00	2,677.00	2,677.00	3,685.75	3,685.75	0.00
					<b>Total Fuente:</b>	50,000.00	285,000.00	335,000.00	0.00	105,193.79	105,193.79	105,193.79	211,590.66	211,590.66	0.00
122	0101	32			IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	6,000.00	6,000.00	0.00	5,390.00	5,390.00	5,390.00	610.00	610.00	0.00
133	0101	32			VIATICOS EN EL INTERIOR	758,950.00	-62,000.00	696,950.00	0.00	536,641.32	536,641.32	536,641.32	14,713.70	14,713.70	0.00
					<b>Total Fuente:</b>	758,950.00	-56,000.00	702,950.00	0.00	542,031.32	542,031.32	542,031.32	15,323.70	15,323.70	0.00
					<b>Total Geografico:</b>	808,950.00	306,000.00	1,114,950.00	0.00	651,726.11	651,726.11	651,726.11	299,413.36	299,413.36	0.00
					<b>Total Grupo de Gasto:</b>	808,950.00	306,000.00	1,114,950.00	0.00	651,726.11	651,726.11	651,726.11	299,413.36	299,413.36	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
211	0101	11			ALIMENTOS PARA PERSONAS	0.00	170,000.00	170,000.00	0.00	37,867.84	37,867.84	37,867.84	132,016.16	132,016.16	0.00
242	0101	11			PAPELES COMERCIALES, CARTONES Y OTROS	0.00	800.00	800.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
243	0101	11			PRODUCTOS DE PAPEL O CARTON	0.00	90,256.00	90,256.00	0.00	59,578.10	59,578.10	59,578.10	3,969.16	3,969.16	0.00
244	0101	11			PRODUCTOS DE ARTES GRAFICAS	0.00	20,000.00	20,000.00	0.00	240.90	240.90	240.90	10,909.80	10,909.80	0.00
261	0101	11			ELEMENTOS Y COMPUESTOS QUIMICOS	0.00	76,000.50	76,000.50	0.00	4,376.10	4,376.10	4,376.10	46,194.67	46,194.67	0.00
291	0101	11			UTILES DE OFICINA	0.00	135,000.00	135,000.00	0.00	22,390.00	22,390.00	22,390.00	23,098.05	23,098.05	0.00
292	0101	11			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	170,000.00	170,000.00	0.00	0.00	0.00	0.00	63,138.15	63,138.15	0.00
					<b>Total Fuente:</b>	0.00	662,056.50	662,056.50	0.00	124,452.94	124,452.94	124,452.94	279,327.99	279,327.99	0.00
211	0101	31			ALIMENTOS PARA PERSONAS	278,000.00	0.00	278,000.00	0.00	141,201.60	141,201.60	141,201.60	60,477.30	60,477.30	0.00
243	0101	31			PRODUCTOS DE PAPEL O CARTON	0.00	197,600.00	197,600.00	0.00	97,780.65	97,780.65	97,780.65	99,819.35	99,819.35	0.00
244	0101	31			PRODUCTOS DE ARTES GRAFICAS	1,000.00	0.00	1,000.00	0.00	300.00	300.00	300.00	624.00	624.00	0.00
261	0101	31			ELEMENTOS Y COMPUESTOS QUIMICOS	0.00	26,469.54	26,469.54	0.00	26,469.54	26,469.54	26,469.54	0.00	0.00	0.00
262	0101	31			COMBUSTIBLES Y LUBRICANTES	8,000.00	7,033.89	15,033.89	0.00	7,262.56	7,262.56	7,262.56	0.00	0.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	44,800.00	0.00	44,800.00	0.00	33,741.35	33,741.35	33,741.35	9,265.10	9,265.10	0.00
268	0101	31			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	7,000.00	7,000.00	0.00	5,790.40	5,790.40	5,790.40	1,209.60	1,209.60	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 34 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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			UTILES DE OFICINA	33,000.00	200,000.00	233,000.00	0.00	164,554.29	164,554.29	164,554.29	65,464.71	65,464.71	0.00
292	0101	31			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	150,000.00	150,000.00	0.00	107,161.17	107,161.17	107,161.17	42,838.83	42,838.83	0.00
295	0101	31			UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	56,250.00	0.00	56,250.00	0.00	15,862.00	15,862.00	15,862.00	10,462.80	10,462.80	0.00
					<b>Total Fuente:</b>	421,050.00	588,103.43	1,009,153.43	0.00	600,123.56	600,123.56	600,123.56	290,161.69	290,161.69	0.00
245	0101	32			LIBROS, REVISTAS Y PERIODICOS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
262	0101	32			COMBUSTIBLES Y LUBRICANTES	0.00	5,000.00	5,000.00	0.00	4,940.25	4,940.25	4,940.25	59.75	59.75	0.00
269	0101	32			OTROS PRODUCTOS QUIMICOS Y CONEXOS	0.00	3,000.00	3,000.00	0.00	2,537.50	2,537.50	2,537.50	3.25	3.25	0.00
297	0101	32			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	1,000.00	1,000.00	0.00	862.75	862.75	862.75	137.25	137.25	0.00
					<b>Total Fuente:</b>	0.00	59,000.00	59,000.00	0.00	8,340.50	8,340.50	8,340.50	50,200.25	50,200.25	0.00
					<b>Total Geografico:</b>	421,050.00	1,309,159.93	1,730,209.93	0.00	732,917.00	732,917.00	732,917.00	619,689.93	619,689.93	0.00
					<b>Total Grupo de Gasto:</b>	421,050.00	1,309,159.93	1,730,209.93	0.00	732,917.00	732,917.00	732,917.00	619,689.93	619,689.93	0.00
					<b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>										
328	0101	11			EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	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 COMPUTO	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
					<b>Total Fuente:</b>	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
322	0101	32			EQUIPO DE OFICINA	349,500.00	6,500.00	356,000.00	0.00	2,572.00	2,572.00	2,572.00	353,428.00	353,428.00	0.00
328	0101	32			EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	0101	32			OTRAS MAQUINARIAS Y EQUIPOS	0.00	13,700.00	13,700.00	0.00	0.00	0.00	0.00	13,700.00	13,700.00	0.00
361	0101	32			OBRAS DE ARTE	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	349,500.00	20,400.00	369,900.00	0.00	2,572.00	2,572.00	2,572.00	367,328.00	367,328.00	0.00
					<b>Total Geografico:</b>	349,500.00	110,400.00	459,900.00	0.00	2,572.00	2,572.00	2,572.00	457,328.00	457,328.00	0.00
					<b>Total Grupo de Gasto:</b>	349,500.00	110,400.00	459,900.00	0.00	2,572.00	2,572.00	2,572.00	457,328.00	457,328.00	0.00
					<b>Total Actividad / Obra:</b>	27,585,187.00	1,147,124.85	28,732,311.85	0.00	10,204,252.10	10,208,031.12	10,208,031.12	4,109,467.46	4,109,467.46	0.00
	002	000			<b>Servicios Registrales</b>										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	11			PERSONAL POR CONTRATO	7,336,800.00	-1,241,015.00	6,095,785.00	0.00	2,128,947.13	2,128,947.13	2,128,947.13	223,174.44	223,174.44	0.00
					<b>Total Fuente:</b>	7,336,800.00	-1,241,015.00	6,095,785.00	0.00	2,128,947.13	2,128,947.13	2,128,947.13	223,174.44	223,174.44	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	-1,875.00	7,125.00	0.00	375.00	375.00	375.00	5,891.14	5,891.14	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 35 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	990,000.00	-71,850.00	918,150.00	0.00	567,580.32	567,580.32	567,580.32	88,448.88	88,448.88	0.00
051	0101	31			APORTE PATRONAL AL IGSS	783,895.00	-49,599.00	734,296.00	0.00	277,152.74	277,152.74	277,152.74	108,871.64	108,871.64	0.00
071	0101	31			AGUINALDO	612,150.00	-40,000.00	572,150.00	0.00	453,004.57	453,004.57	453,004.57	78,748.00	78,748.00	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	612,150.00	-78,700.00	533,450.00	0.00	40,860.55	40,860.55	40,860.55	56,016.16	56,016.16	0.00
073	0101	31			BONO VACACIONAL	33,000.00	0.00	33,000.00	0.00	25,960.87	25,960.87	25,960.87	6,776.57	6,776.57	0.00
					<b>Total Fuente:</b>	3,040,195.00	-242,024.00	2,798,171.00	0.00	1,364,934.05	1,364,934.05	1,364,934.05	344,752.39	344,752.39	0.00
022	0101	32			PERSONAL POR CONTRATO	359,936.00	0.00	359,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	63,205.00	278,000.00	341,205.00	0.00	4,678.12	4,678.12	4,678.12	278,000.00	278,000.00	0.00
071	0101	32			AGUINALDO	61,462.00	0.00	61,462.00	0.00	13,433.49	13,433.49	13,433.49	0.00	0.00	0.00
072	0101	32			BONIFICACION ANUAL (BONO 14)	61,514.00	0.00	61,514.00	0.00	13,449.46	13,449.46	13,449.46	0.00	0.00	0.00
073	0101	32			BONO VACACIONAL	2,422.00	0.00	2,422.00	0.00	540.91	540.91	540.91	0.00	0.00	0.00
					<b>Total Fuente:</b>	548,539.00	278,000.00	826,539.00	0.00	32,101.98	32,101.98	32,101.98	278,000.00	278,000.00	0.00
					<b>Total Geografico:</b>	10,925,534.00	-1,205,039.00	9,720,495.00	0.00	3,525,983.16	3,525,983.16	3,525,983.16	845,926.83	845,926.83	0.00
022	0102	11			PERSONAL POR CONTRATO	256,800.00	-33,000.00	223,800.00	0.00	71,625.81	71,625.81	71,625.81	7,374.19	7,374.19	0.00
					<b>Total Fuente:</b>	256,800.00	-33,000.00	223,800.00	0.00	71,625.81	71,625.81	71,625.81	7,374.19	7,374.19	0.00
027	0102	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,850.00	28,150.00	0.00	15,975.81	15,975.81	15,975.81	3,574.19	3,574.19	0.00
051	0102	31			APORTE PATRONAL AL IGSS	27,404.00	-1,064.00	26,340.00	0.00	9,738.40	9,738.40	9,738.40	3,071.71	3,071.71	0.00
071	0102	31			AGUINALDO	21,400.00	-1,300.00	20,100.00	0.00	16,562.75	16,562.75	16,562.75	2,004.18	2,004.18	0.00
072	0102	31			BONIFICACION ANUAL (BONO 14)	21,400.00	-1,760.00	19,640.00	0.00	0.00	0.00	0.00	1,540.00	1,540.00	0.00
073	0102	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	101,204.00	-5,974.00	95,230.00	0.00	43,076.96	43,076.96	43,076.96	10,390.08	10,390.08	0.00
027	0102	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	358,004.00	-30,974.00	327,030.00	0.00	114,702.77	114,702.77	114,702.77	25,764.27	25,764.27	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	254,400.00	0.00	254,400.00	0.00	84,800.00	84,800.00	84,800.00	0.00	0.00	0.00
027	0103	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	0.00	30,000.00	0.00	20,000.00	20,000.00	20,000.00	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 : 36 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0103	31			APORTE PATRONAL AL IGSS	27,148.00	1,000.00	28,148.00	0.00	11,690.18	11,690.18	11,690.18	417.68	417.68	0.00
071	0103	31			AGUINALDO	21,200.00	800.00	22,000.00	0.00	19,399.47	19,399.47	19,399.47	804.89	804.89	0.00
072	0103	31			BONIFICACION ANUAL (BONO 14)	21,200.00	864.00	22,064.00	0.00	0.00	0.00	0.00	712.39	712.39	0.00
073	0103	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	100,548.00	2,664.00	103,212.00	0.00	52,089.65	52,089.65	52,089.65	1,934.96	1,934.96	0.00
027	0103	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	12,664.00	367,612.00	0.00	136,889.65	136,889.65	136,889.65	11,934.96	11,934.96	0.00
022	0104	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	49,819.35	49,819.35	49,819.35	580.65	580.65	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	49,819.35	49,819.35	49,819.35	580.65	580.65	0.00
027	0104	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,975.81	11,975.81	11,975.81	24.19	24.19	0.00
051	0104	31			APORTE PATRONAL AL IGSS	16,135.00	590.00	16,725.00	0.00	6,733.49	6,733.49	6,733.49	569.57	569.57	0.00
071	0104	31			AGUINALDO	12,600.00	100.00	12,700.00	0.00	11,529.87	11,529.87	11,529.87	102.91	102.91	0.00
072	0104	31			BONIFICACION ANUAL (BONO 14)	12,600.00	545.00	13,145.00	0.00	0.00	0.00	0.00	477.50	477.50	0.00
073	0104	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,235.00	61,170.00	0.00	30,839.17	30,839.17	30,839.17	1,174.17	1,174.17	0.00
027	0104	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,235.00	218,370.00	0.00	80,658.52	80,658.52	80,658.52	7,754.82	7,754.82	0.00
022	0105	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,966.67	71,966.67	71,966.67	893.33	893.33	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,966.67	71,966.67	71,966.67	893.33	893.33	0.00
027	0105	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,050.00	16,050.00	16,050.00	0.00	0.00	0.00
051	0105	31			APORTE PATRONAL AL IGSS	22,922.00	590.00	23,512.00	0.00	9,812.62	9,812.62	9,812.62	537.97	537.97	0.00
071	0105	31			AGUINALDO	17,900.00	400.00	18,300.00	0.00	16,379.74	16,379.74	16,379.74	404.13	404.13	0.00
072	0105	31			BONIFICACION ANUAL (BONO 14)	17,900.00	835.00	18,735.00	0.00	0.00	0.00	0.00	658.12	658.12	0.00
073	0105	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,825.00	85,347.00	0.00	43,042.36	43,042.36	43,042.36	1,600.22	1,600.22	0.00
027	0105	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	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 : 37 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,825.00	308,147.00	0.00	115,009.03	115,009.03	115,009.03	10,493.55	10,493.55	0.00
022	0106	11			PERSONAL POR CONTRATO	186,000.00	-50,600.00	135,400.00	0.00	25,891.87	25,891.87	25,891.87	13,508.13	13,508.13	0.00
					<b>Total Fuente:</b>	186,000.00	-50,600.00	135,400.00	0.00	25,891.87	25,891.87	25,891.87	13,508.13	13,508.13	0.00
027	0106	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,550.00	21,450.00	0.00	8,000.00	8,000.00	8,000.00	7,050.00	7,050.00	0.00
051	0106	31			APORTE PATRONAL AL IGSS	19,849.00	-805.00	19,044.00	0.00	4,473.88	4,473.88	4,473.88	5,530.60	5,530.60	0.00
071	0106	31			AGUINALDO	15,500.00	-900.00	14,600.00	0.00	6,222.47	6,222.47	6,222.47	7,064.68	7,064.68	0.00
072	0106	31			BONIFICACION ANUAL (BONO 14)	15,500.00	-938.00	14,562.00	0.00	0.00	0.00	0.00	737.81	737.81	0.00
073	0106	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	75,649.00	-5,193.00	70,456.00	0.00	19,096.35	19,096.35	19,096.35	20,783.09	20,783.09	0.00
027	0106	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	261,649.00	-51,793.00	209,856.00	0.00	44,988.22	44,988.22	44,988.22	38,291.22	38,291.22	0.00
022	0107	11			PERSONAL POR CONTRATO	214,800.00	-6,600.00	208,200.00	0.00	62,764.52	62,764.52	62,764.52	20,545.16	20,545.16	0.00
					<b>Total Fuente:</b>	214,800.00	-6,600.00	208,200.00	0.00	62,764.52	62,764.52	62,764.52	20,545.16	20,545.16	0.00
027	0107	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-250.00	23,750.00	0.00	12,330.65	12,330.65	12,330.65	4,406.45	4,406.45	0.00
051	0107	31			APORTE PATRONAL AL IGSS	22,922.00	-914.00	22,008.00	0.00	8,788.99	8,788.99	8,788.99	1,711.25	1,711.25	0.00
071	0107	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	13,360.01	13,360.01	13,360.01	2,023.86	2,023.86	0.00
072	0107	31			BONIFICACION ANUAL (BONO 14)	17,900.00	777.00	18,677.00	0.00	0.00	0.00	0.00	648.55	648.55	0.00
073	0107	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-1,387.00	82,135.00	0.00	35,079.65	35,079.65	35,079.65	8,990.11	8,990.11	0.00
027	0107	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-1,987.00	296,335.00	0.00	97,844.17	97,844.17	97,844.17	35,535.27	35,535.27	0.00
022	0108	11			PERSONAL POR CONTRATO	309,600.00	0.00	309,600.00	0.00	101,120.65	101,120.65	101,120.65	2,079.35	2,079.35	0.00
					<b>Total Fuente:</b>	309,600.00	0.00	309,600.00	0.00	101,120.65	101,120.65	101,120.65	2,079.35	2,079.35	0.00
027	0108	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	600.00	42,600.00	0.00	24,842.48	24,842.48	24,842.48	3,157.52	3,157.52	0.00
051	0108	31			APORTE PATRONAL AL IGSS	33,039.00	244.00	33,283.00	0.00	13,799.22	13,799.22	13,799.22	202.76	202.76	0.00

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**Ejecucion Analitica del Presupuesto**

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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	-1,500.00	24,300.00	0.00	20,589.06	20,589.06	20,589.06	1,525.68	1,525.68	0.00
072	0108	31			BONIFICACION ANUAL (BONO 14)	25,800.00	1,135.00	26,935.00	0.00	0.00	0.00	0.00	947.74	947.74	0.00
073	0108	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,200.00	1,200.00	1,200.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	128,039.00	479.00	128,518.00	0.00	60,430.76	60,430.76	60,430.76	6,033.70	6,033.70	0.00
027	0108	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Fuente:</b>	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	437,639.00	14,479.00	452,118.00	0.00	161,551.41	161,551.41	161,551.41	22,113.05	22,113.05	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	0109	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0109	31			APORTE PATRONAL AL IGSS	22,922.00	947.00	23,869.00	0.00	9,667.03	9,667.03	9,667.03	525.91	525.91	0.00
071	0109	31			AGUINALDO	17,900.00	700.00	18,600.00	0.00	16,379.74	16,379.74	16,379.74	704.13	704.13	0.00
072	0109	31			BONIFICACION ANUAL (BONO 14)	17,900.00	885.00	18,785.00	0.00	0.00	0.00	0.00	561.98	561.98	0.00
073	0109	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,932.00	86,454.00	0.00	42,846.77	42,846.77	42,846.77	1,792.02	1,792.02	0.00
027	0109	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,932.00	309,254.00	0.00	114,446.77	114,446.77	114,446.77	9,792.02	9,792.02	0.00
022	0110	11			PERSONAL POR CONTRATO	272,400.00	800.00	273,200.00	0.00	81,670.00	81,670.00	81,670.00	9,160.89	9,160.89	0.00
					<b>Total Fuente:</b>	272,400.00	800.00	273,200.00	0.00	81,670.00	81,670.00	81,670.00	9,160.89	9,160.89	0.00
027	0110	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	700.00	36,700.00	0.00	23,308.33	23,308.33	23,308.33	719.82	719.82	0.00
051	0110	31			APORTE PATRONAL AL IGSS	29,069.00	-217.00	28,852.00	0.00	11,262.99	11,262.99	11,262.99	520.12	520.12	0.00
071	0110	31			AGUINALDO	22,700.00	950.00	23,650.00	0.00	20,772.07	20,772.07	20,772.07	385.43	385.43	0.00
072	0110	31			BONIFICACION ANUAL (BONO 14)	22,700.00	950.00	23,650.00	0.00	0.00	0.00	0.00	798.65	798.65	0.00
073	0110	31			BONO VACACIONAL	1,200.00	400.00	1,600.00	0.00	1,200.00	1,200.00	1,200.00	395.79	395.79	0.00
					<b>Total Fuente:</b>	111,669.00	2,783.00	114,452.00	0.00	56,543.39	56,543.39	56,543.39	2,819.81	2,819.81	0.00
022	0110	32			PERSONAL POR CONTRATO	40,352.00	0.00	40,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0110	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	16,694.00	12,000.00	28,694.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0110	32			AGUINALDO	8,959.00	0.00	8,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0110	32			BONIFICACION ANUAL (BONO 14)	8,964.00	0.00	8,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0110	32			BONO VACACIONAL	661.00	0.00	661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	75,630.00	12,000.00	87,630.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	459,699.00	15,583.00	475,282.00	0.00	138,213.39	138,213.39	138,213.39	23,980.70	23,980.70	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	0111	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0111	31			APORTE PATRONAL AL IGSS	22,922.00	648.00	23,570.00	0.00	9,667.03	9,667.03	9,667.03	522.46	522.46	0.00
071	0111	31			AGUINALDO	17,900.00	100.00	18,000.00	0.00	16,379.74	16,379.74	16,379.74	104.13	104.13	0.00
072	0111	31			BONIFICACION ANUAL (BONO 14)	17,900.00	723.00	18,623.00	0.00	0.00	0.00	0.00	657.72	657.72	0.00
073	0111	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,871.00	85,393.00	0.00	42,846.77	42,846.77	42,846.77	1,284.31	1,284.31	0.00
027	0111	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,871.00	308,193.00	0.00	114,446.77	114,446.77	114,446.77	9,284.31	9,284.31	0.00
022	0112	11			PERSONAL POR CONTRATO	141,600.00	-3,300.00	138,300.00	0.00	36,044.30	36,044.30	36,044.30	7,855.70	7,855.70	0.00
					<b>Total Fuente:</b>	141,600.00	-3,300.00	138,300.00	0.00	36,044.30	36,044.30	36,044.30	7,855.70	7,855.70	0.00
027	0112	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	8,222.04	8,222.04	8,222.04	3,777.96	3,777.96	0.00
051	0112	31			APORTE PATRONAL AL IGSS	15,111.00	-456.00	14,655.00	0.00	5,377.10	5,377.10	5,377.10	453.48	453.48	0.00
071	0112	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,322.45	2,322.45	0.00
072	0112	31			BONIFICACION ANUAL (BONO 14)	11,800.00	478.00	12,278.00	0.00	0.00	0.00	0.00	451.61	451.61	0.00
073	0112	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-278.00	57,033.00	0.00	21,777.23	21,777.23	21,777.23	7,205.50	7,205.50	0.00
027	0112	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	422.00	199,333.00	0.00	57,821.53	57,821.53	57,821.53	19,061.20	19,061.20	0.00
022	0113	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	5,367.74	5,367.74	0.00



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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	5,367.74	5,367.74	0.00
027	0113	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	1,400.00	25,400.00	0.00	16,000.00	16,000.00	16,000.00	1,258.07	1,258.07	0.00
051	0113	31			APORTE PATRONAL AL IGSS	19,337.00	475.00	19,812.00	0.00	8,386.30	8,386.30	8,386.30	459.38	459.38	0.00
071	0113	31			AGUINALDO	15,100.00	800.00	15,900.00	0.00	13,817.55	13,817.55	13,817.55	803.48	803.48	0.00
072	0113	31			BONIFICACION ANUAL (BONO 14)	15,100.00	687.00	15,787.00	0.00	0.00	0.00	0.00	482.87	482.87	0.00
073	0113	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	3,362.00	77,699.00	0.00	39,003.85	39,003.85	39,003.85	3,003.80	3,003.80	0.00
027	0113	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	11,362.00	266,899.00	0.00	99,403.85	99,403.85	99,403.85	16,371.54	16,371.54	0.00
022	0114	11			PERSONAL POR CONTRATO	271,200.00	0.00	271,200.00	0.00	90,400.00	90,400.00	90,400.00	330.00	330.00	0.00
					<b>Total Fuente:</b>	271,200.00	0.00	271,200.00	0.00	90,400.00	90,400.00	90,400.00	330.00	330.00	0.00
027	0114	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	800.00	36,800.00	0.00	24,000.00	24,000.00	24,000.00	25.00	25.00	0.00
051	0114	31			APORTE PATRONAL AL IGSS	28,941.00	687.00	29,628.00	0.00	12,177.59	12,177.59	12,177.59	548.90	548.90	0.00
071	0114	31			AGUINALDO	22,600.00	350.00	22,950.00	0.00	20,680.56	20,680.56	20,680.56	355.22	355.22	0.00
072	0114	31			BONIFICACION ANUAL (BONO 14)	22,600.00	850.00	23,450.00	0.00	0.00	0.00	0.00	814.25	814.25	0.00
073	0114	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	111,341.00	2,687.00	114,028.00	0.00	58,058.15	58,058.15	58,058.15	1,743.37	1,743.37	0.00
027	0114	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	382,541.00	14,687.00	397,228.00	0.00	148,458.15	148,458.15	148,458.15	14,073.37	14,073.37	0.00
022	0115	11			PERSONAL POR CONTRATO	300,000.00	-6,600.00	293,400.00	0.00	97,928.95	97,928.95	97,928.95	19,096.21	19,096.21	0.00
					<b>Total Fuente:</b>	300,000.00	-6,600.00	293,400.00	0.00	97,928.95	97,928.95	97,928.95	19,096.21	19,096.21	0.00
027	0115	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	-500.00	41,500.00	0.00	28,057.26	28,057.26	28,057.26	432.52	432.52	0.00
051	0115	31			APORTE PATRONAL AL IGSS	32,015.00	-1,264.00	30,751.00	0.00	13,051.78	13,051.78	13,051.78	1,445.30	1,445.30	0.00
071	0115	31			AGUINALDO	25,000.00	-950.00	24,050.00	0.00	21,782.76	21,782.76	21,782.76	429.25	429.25	0.00
072	0115	31			BONIFICACION ANUAL (BONO 14)	25,000.00	-1,278.00	23,722.00	0.00	0.00	0.00	0.00	1,397.62	1,397.62	0.00
073	0115	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,333.70	1,333.70	1,333.70	66.30	66.30	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 42 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0201	11			PERSONAL POR CONTRATO	270,000.00	520.00	270,520.00	0.00	87,154.19	87,154.19	87,154.19	2,858.41	2,858.41	0.00
					<b>Total Fuente:</b>	270,000.00	520.00	270,520.00	0.00	87,154.19	87,154.19	87,154.19	2,858.41	2,858.41	0.00
027	0201	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	700.00	36,700.00	0.00	23,784.41	23,784.41	23,784.41	259.15	259.15	0.00
051	0201	31			APORTE PATRONAL AL IGSS	28,813.00	342.00	29,155.00	0.00	11,822.79	11,822.79	11,822.79	526.96	526.96	0.00
071	0201	31			AGUINALDO	22,500.00	800.00	23,300.00	0.00	20,589.06	20,589.06	20,589.06	133.09	133.09	0.00
072	0201	31			BONIFICACION ANUAL (BONO 14)	22,500.00	1,083.00	23,583.00	0.00	0.00	0.00	0.00	828.27	828.27	0.00
073	0201	31			BONO VACACIONAL	1,200.00	400.00	1,600.00	0.00	1,200.00	1,200.00	1,200.00	398.09	398.09	0.00
					<b>Total Fuente:</b>	111,013.00	3,325.00	114,338.00	0.00	57,396.26	57,396.26	57,396.26	2,145.56	2,145.56	0.00
022	0201	32			PERSONAL POR CONTRATO	13,807.00	0.00	13,807.00	0.00	0.00	0.00	0.00	0.55	0.55	0.00
027	0201	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,234.00	12,000.00	24,234.00	0.00	0.00	0.00	0.00	12,000.13	12,000.13	0.00
071	0201	32			AGUINALDO	8,823.00	0.00	8,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0201	32			BONIFICACION ANUAL (BONO 14)	8,824.00	0.00	8,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0201	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	44,285.00	12,000.00	56,285.00	0.00	0.00	0.00	0.00	12,000.68	12,000.68	0.00
					<b>Total Geografico:</b>	425,298.00	15,845.00	441,143.00	0.00	144,550.45	144,550.45	144,550.45	17,004.65	17,004.65	0.00
022	0202	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	33,948.39	33,948.39	33,948.39	16,451.61	16,451.61	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	33,948.39	33,948.39	33,948.39	16,451.61	16,451.61	0.00
027	0202	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,314.52	11,314.52	11,314.52	685.48	685.48	0.00
051	0202	31			APORTE PATRONAL AL IGSS	16,135.00	-375.00	15,760.00	0.00	5,496.43	5,496.43	5,496.43	852.63	852.63	0.00
071	0202	31			AGUINALDO	12,600.00	1,900.00	14,500.00	0.00	11,529.87	11,529.87	11,529.87	1,902.91	1,902.91	0.00
072	0202	31			BONIFICACION ANUAL (BONO 14)	12,600.00	599.00	13,199.00	0.00	0.00	0.00	0.00	473.68	473.68	0.00
073	0202	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,124.00	62,059.00	0.00	28,940.82	28,940.82	28,940.82	3,914.70	3,914.70	0.00
					<b>Total Geografico:</b>	211,135.00	8,124.00	219,259.00	0.00	62,889.21	62,889.21	62,889.21	26,366.31	26,366.31	0.00
022	0203	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	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 : 43 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0203	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0203	31			APORTE PATRONAL AL IGSS	19,337.00	624.00	19,961.00	0.00	8,136.94	8,136.94	8,136.94	545.87	545.87	0.00
071	0203	31			AGUINALDO	15,100.00	100.00	15,200.00	0.00	13,817.55	13,817.55	13,817.55	103.48	103.48	0.00
072	0203	31			BONIFICACION ANUAL (BONO 14)	15,100.00	670.00	15,770.00	0.00	0.00	0.00	0.00	575.00	575.00	0.00
073	0203	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,994.00	76,331.00	0.00	38,754.49	38,754.49	38,754.49	1,224.35	1,224.35	0.00
027	0203	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,994.00	265,531.00	0.00	99,154.49	99,154.49	99,154.49	9,224.35	9,224.35	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0204	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0204	31			APORTE PATRONAL AL IGSS	16,135.00	735.00	16,870.00	0.00	6,837.34	6,837.34	6,837.34	538.08	538.08	0.00
071	0204	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0204	31			BONIFICACION ANUAL (BONO 14)	12,600.00	594.00	13,194.00	0.00	0.00	0.00	0.00	438.68	438.68	0.00
073	0204	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,079.00	62,014.00	0.00	30,967.21	30,967.21	30,967.21	1,329.67	1,329.67	0.00
027	0204	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,079.00	219,214.00	0.00	81,367.21	81,367.21	81,367.21	7,329.67	7,329.67	0.00
022	0205	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0205	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0205	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,341.08	6,341.08	6,341.08	528.50	528.50	0.00
071	0205	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	502.72	502.72	0.00
072	0205	31			BONIFICACION ANUAL (BONO 14)	11,800.00	529.00	12,329.00	0.00	0.00	0.00	0.00	450.68	450.68	0.00
073	0205	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	2,001.00	59,312.00	0.00	29,738.90	29,738.90	29,738.90	1,481.90	1,481.90	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 44 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0205	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,001.00	206,912.00	0.00	76,938.90	76,938.90	76,938.90	7,481.90	7,481.90	0.00
022	0206	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0206	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0206	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,321.46	6,321.46	6,321.46	548.12	548.12	0.00
071	0206	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0206	31			BONIFICACION ANUAL (BONO 14)	11,800.00	489.00	12,289.00	0.00	0.00	0.00	0.00	441.50	441.50	0.00
073	0206	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,411.00	58,722.00	0.00	29,719.28	29,719.28	29,719.28	1,342.34	1,342.34	0.00
027	0206	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,411.00	206,322.00	0.00	76,919.28	76,919.28	76,919.28	7,342.34	7,342.34	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	9,130.00	9,130.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	9,130.00	9,130.00	0.00
027	0207	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	691.67	691.67	0.00
051	0207	31			APORTE PATRONAL AL IGSS	19,337.00	-350.00	18,987.00	0.00	8,150.46	8,150.46	8,150.46	473.66	473.66	0.00
071	0207	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	0207	31			BONIFICACION ANUAL (BONO 14)	15,100.00	643.00	15,743.00	0.00	0.00	0.00	0.00	556.17	556.17	0.00
073	0207	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	643.00	74,980.00	0.00	38,768.01	38,768.01	38,768.01	2,074.98	2,074.98	0.00
027	0207	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	8,643.00	264,180.00	0.00	99,168.01	99,168.01	99,168.01	19,204.98	19,204.98	0.00
022	0208	11			PERSONAL POR CONTRATO	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
					<b>Total Fuente:</b>	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
027	0208	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 45 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0208	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	5,278.98	5,278.98	5,278.98	3,222.85	3,222.85	0.00
071	0208	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	8,510.14	8,510.14	8,510.14	2,730.84	2,730.84	0.00
072	0208	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-389.00	12,211.00	0.00	1,000.00	1,000.00	1,000.00	582.77	582.77	0.00
073	0208	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,126.00	55,809.00	0.00	23,189.12	23,189.12	23,189.12	10,486.46	10,486.46	0.00
027	0208	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-52,026.00	159,109.00	0.00	60,389.12	60,389.12	60,389.12	23,786.46	23,786.46	0.00
027	0299	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0301	11			PERSONAL POR CONTRATO	429,600.00	-40,000.00	389,600.00	0.00	124,780.00	124,780.00	124,780.00	16,245.90	16,245.90	0.00
					<b>Total Fuente:</b>	429,600.00	-40,000.00	389,600.00	0.00	124,780.00	124,780.00	124,780.00	16,245.90	16,245.90	0.00
026	0301	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
027	0301	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	-2,050.00	45,950.00	0.00	27,816.67	27,816.67	27,816.67	4,201.20	4,201.20	0.00
051	0301	31			APORTE PATRONAL AL IGSS	46,323.00	-1,749.00	44,574.00	0.00	16,895.40	16,895.40	16,895.40	3,999.22	3,999.22	0.00
071	0301	31			AGUINALDO	36,175.00	-300.00	35,875.00	0.00	29,442.35	29,442.35	29,442.35	726.92	726.92	0.00
072	0301	31			BONIFICACION ANUAL (BONO 14)	36,175.00	1,746.00	37,921.00	0.00	0.00	0.00	0.00	2,208.94	2,208.94	0.00
073	0301	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,400.00	1,400.00	1,400.00	152.69	152.69	0.00
					<b>Total Fuente:</b>	172,773.00	-2,353.00	170,420.00	0.00	77,054.42	77,054.42	77,054.42	11,288.97	11,288.97	0.00
022	0301	32			PERSONAL POR CONTRATO	29,613.00	0.00	29,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0301	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,234.00	14,000.00	20,234.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
071	0301	32			AGUINALDO	14,401.00	0.00	14,401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0301	32			BONIFICACION ANUAL (BONO 14)	14,420.00	0.00	14,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0301	32			BONO VACACIONAL	282.00	0.00	282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	64,950.00	14,000.00	78,950.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	667,323.00	-28,353.00	638,970.00	0.00	201,834.42	201,834.42	201,834.42	41,534.87	41,534.87	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	0.00	0.00	0.00

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

**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0302	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0302	31			APORTE PATRONAL AL IGSS	16,135.00	536.00	16,671.00	0.00	6,827.73	6,827.73	6,827.73	432.33	432.33	0.00
071	0302	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0302	31			BONIFICACION ANUAL (BONO 14)	12,600.00	687.00	13,287.00	0.00	0.00	0.00	0.00	482.81	482.81	0.00
073	0302	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,973.00	61,908.00	0.00	30,957.60	30,957.60	30,957.60	1,268.05	1,268.05	0.00
027	0302	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,973.00	219,108.00	0.00	81,357.60	81,357.60	81,357.60	7,268.05	7,268.05	0.00
022	0303	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0303	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0303	31			APORTE PATRONAL AL IGSS	16,135.00	686.00	16,821.00	0.00	6,834.55	6,834.55	6,834.55	473.28	473.28	0.00
071	0303	31			AGUINALDO	12,600.00	900.00	13,500.00	0.00	11,529.87	11,529.87	11,529.87	902.91	902.91	0.00
072	0303	31			BONIFICACION ANUAL (BONO 14)	12,600.00	584.00	13,184.00	0.00	0.00	0.00	0.00	446.10	446.10	0.00
073	0303	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,570.00	62,505.00	0.00	30,964.42	30,964.42	30,964.42	1,822.29	1,822.29	0.00
027	0303	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,570.00	219,705.00	0.00	81,364.42	81,364.42	81,364.42	7,822.29	7,822.29	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	111,600.00	0.00	111,600.00	0.00	37,200.00	37,200.00	37,200.00	0.00	0.00	0.00
027	0304	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	200.00	12,200.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
051	0304	31			APORTE PATRONAL AL IGSS	11,909.00	600.00	12,509.00	0.00	5,035.90	5,035.90	5,035.90	526.93	526.93	0.00
071	0304	31			AGUINALDO	9,300.00	350.00	9,650.00	0.00	8,510.14	8,510.14	8,510.14	352.15	352.15	0.00
072	0304	31			BONIFICACION ANUAL (BONO 14)	9,300.00	430.00	9,730.00	0.00	0.00	0.00	0.00	370.73	370.73	0.00
073	0304	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00

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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	42,909.00	1,580.00	44,489.00	0.00	21,946.04	21,946.04	21,946.04	1,249.81	1,249.81	0.00
027	0304	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	154,509.00	5,580.00	160,089.00	0.00	59,146.04	59,146.04	59,146.04	5,249.81	5,249.81	0.00
022	0305	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0305	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0305	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,394.71	6,394.71	6,394.71	474.87	474.87	0.00
071	0305	31			AGUINALDO	11,800.00	700.00	12,500.00	0.00	10,797.82	10,797.82	10,797.82	702.72	702.72	0.00
072	0305	31			BONIFICACION ANUAL (BONO 14)	11,800.00	495.00	12,295.00	0.00	0.00	0.00	0.00	436.94	436.94	0.00
073	0305	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,967.00	59,278.00	0.00	29,792.53	29,792.53	29,792.53	1,614.53	1,614.53	0.00
027	0305	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,967.00	206,878.00	0.00	76,992.53	76,992.53	76,992.53	7,614.53	7,614.53	0.00
022	0306	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0306	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0306	31			APORTE PATRONAL AL IGSS	15,111.00	571.00	15,682.00	0.00	6,348.93	6,348.93	6,348.93	480.41	480.41	0.00
071	0306	31			AGUINALDO	11,800.00	300.00	12,100.00	0.00	10,797.82	10,797.82	10,797.82	302.72	302.72	0.00
072	0306	31			BONIFICACION ANUAL (BONO 14)	11,800.00	458.00	12,258.00	0.00	0.00	0.00	0.00	427.35	427.35	0.00
073	0306	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,729.00	59,040.00	0.00	29,746.75	29,746.75	29,746.75	1,210.48	1,210.48	0.00
027	0306	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,729.00	206,640.00	0.00	76,946.75	76,946.75	76,946.75	7,210.48	7,210.48	0.00
022	0307	11			PERSONAL POR CONTRATO	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
027	0307	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	0.00	12,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00



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EJERCICIO: 2017

PG	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	10,885.00	600.00	11,485.00	0.00	4,593.61	4,593.61	4,593.61	542.74	542.74	0.00
071	0307	31			AGUINALDO	8,500.00	350.00	8,850.00	0.00	7,778.09	7,778.09	7,778.09	351.96	351.96	0.00
072	0307	31			BONIFICACION ANUAL (BONO 14)	8,500.00	379.00	8,879.00	0.00	0.00	0.00	0.00	333.03	333.03	0.00
073	0307	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,285.00	1,329.00	41,614.00	0.00	20,771.70	20,771.70	20,771.70	1,227.73	1,227.73	0.00
027	0307	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	142,285.00	5,329.00	147,614.00	0.00	54,771.70	54,771.70	54,771.70	5,227.73	5,227.73	0.00
022	0308	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0308	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0308	31			APORTE PATRONAL AL IGSS	15,111.00	522.00	15,633.00	0.00	6,295.30	6,295.30	6,295.30	524.28	524.28	0.00
071	0308	31			AGUINALDO	11,800.00	100.00	11,900.00	0.00	10,797.82	10,797.82	10,797.82	102.72	102.72	0.00
072	0308	31			BONIFICACION ANUAL (BONO 14)	11,800.00	535.00	12,335.00	0.00	0.00	0.00	0.00	445.28	445.28	0.00
073	0308	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,557.00	58,868.00	0.00	29,693.12	29,693.12	29,693.12	1,072.28	1,072.28	0.00
027	0308	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,557.00	206,468.00	0.00	76,893.12	76,893.12	76,893.12	7,072.28	7,072.28	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0309	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0309	31			APORTE PATRONAL AL IGSS	16,135.00	985.00	17,120.00	0.00	6,948.23	6,948.23	6,948.23	547.09	547.09	0.00
071	0309	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0309	31			BONIFICACION ANUAL (BONO 14)	12,600.00	578.00	13,178.00	0.00	0.00	0.00	0.00	411.06	411.06	0.00
073	0309	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,663.00	62,598.00	0.00	31,078.10	31,078.10	31,078.10	1,461.06	1,461.06	0.00
027	0309	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 49 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,663.00	219,798.00	0.00	81,478.10	81,478.10	81,478.10	7,461.06	7,461.06	0.00
022	0310	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	4,364.51	4,364.51	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	4,364.51	4,364.51	0.00
027	0310	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	330.64	330.64	0.00
051	0310	31			APORTE PATRONAL AL IGSS	16,135.00	335.00	16,470.00	0.00	6,563.08	6,563.08	6,563.08	514.57	514.57	0.00
071	0310	31			AGUINALDO	12,600.00	200.00	12,800.00	0.00	11,529.87	11,529.87	11,529.87	711.11	711.11	0.00
072	0310	31			BONIFICACION ANUAL (BONO 14)	12,600.00	37.00	12,637.00	0.00	0.00	0.00	0.00	366.28	366.28	0.00
073	0310	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,172.00	61,107.00	0.00	30,692.95	30,692.95	30,692.95	1,922.60	1,922.60	0.00
027	0310	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,172.00	218,307.00	0.00	81,092.95	81,092.95	81,092.95	12,287.11	12,287.11	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0311	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0311	31			APORTE PATRONAL AL IGSS	16,135.00	633.00	16,768.00	0.00	6,722.10	6,722.10	6,722.10	523.44	523.44	0.00
071	0311	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0311	31			BONIFICACION ANUAL (BONO 14)	12,600.00	694.00	13,294.00	0.00	0.00	0.00	0.00	438.03	438.03	0.00
073	0311	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,877.00	61,812.00	0.00	30,851.97	30,851.97	30,851.97	1,314.38	1,314.38	0.00
027	0311	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,877.00	219,012.00	0.00	81,251.97	81,251.97	81,251.97	7,314.38	7,314.38	0.00
022	0312	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	59,761.29	59,761.29	59,761.29	1,345.85	1,345.85	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	59,761.29	59,761.29	59,761.29	1,345.85	1,345.85	0.00
027	0312	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	15,951.61	15,951.61	15,951.61	101.96	101.96	0.00
051	0312	31			APORTE PATRONAL AL IGSS	19,337.00	522.00	19,859.00	0.00	8,094.95	8,094.95	8,094.95	508.99	508.99	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 50 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0312	31			AGUINALDO	15,100.00	500.00	15,600.00	0.00	13,817.55	13,817.55	13,817.55	503.48	503.48	0.00
072	0312	31			BONIFICACION ANUAL (BONO 14)	15,100.00	610.00	15,710.00	0.00	0.00	0.00	0.00	542.75	542.75	0.00
073	0312	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,832.00	76,169.00	0.00	38,664.11	38,664.11	38,664.11	1,657.18	1,657.18	0.00
027	0312	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,832.00	265,369.00	0.00	98,425.40	98,425.40	98,425.40	11,003.03	11,003.03	0.00
022	0313	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	46,880.65	46,880.65	46,880.65	4,059.33	4,059.33	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	46,880.65	46,880.65	46,880.65	4,059.33	4,059.33	0.00
027	0313	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,975.81	11,975.81	11,975.81	24.19	24.19	0.00
051	0313	31			APORTE PATRONAL AL IGSS	15,111.00	-15.00	15,096.00	0.00	6,320.09	6,320.09	6,320.09	574.62	574.62	0.00
071	0313	31			AGUINALDO	11,800.00	400.00	12,200.00	0.00	10,797.82	10,797.82	10,797.82	402.72	402.72	0.00
072	0313	31			BONIFICACION ANUAL (BONO 14)	11,800.00	478.00	12,278.00	0.00	0.00	0.00	0.00	451.61	451.61	0.00
073	0313	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	863.00	58,174.00	0.00	29,693.72	29,693.72	29,693.72	1,453.14	1,453.14	0.00
027	0313	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	6,863.00	205,774.00	0.00	76,574.37	76,574.37	76,574.37	11,512.47	11,512.47	0.00
022	0314	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0314	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0314	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,374.43	6,374.43	6,374.43	495.15	495.15	0.00
071	0314	31			AGUINALDO	11,800.00	700.00	12,500.00	0.00	10,797.82	10,797.82	10,797.82	702.72	702.72	0.00
072	0314	31			BONIFICACION ANUAL (BONO 14)	11,800.00	483.00	12,283.00	0.00	0.00	0.00	0.00	447.25	447.25	0.00
073	0314	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,955.00	59,266.00	0.00	29,772.25	29,772.25	29,772.25	1,645.12	1,645.12	0.00
027	0314	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 51 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	198,911.00	7,955.00	206,866.00	0.00	76,972.25	76,972.25	76,972.25	7,645.12	7,645.12	0.00
022	0315	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	46,540.00	46,540.00	46,540.00	660.00	660.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	46,540.00	46,540.00	46,540.00	660.00	660.00	0.00
027	0315	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,950.00	11,950.00	11,950.00	50.00	50.00	0.00
051	0315	31			APORTE PATRONAL AL IGSS	15,111.00	520.00	15,631.00	0.00	6,299.00	6,299.00	6,299.00	446.64	446.64	0.00
071	0315	31			AGUINALDO	11,800.00	450.00	12,250.00	0.00	10,797.82	10,797.82	10,797.82	452.72	452.72	0.00
072	0315	31			BONIFICACION ANUAL (BONO 14)	11,800.00	509.00	12,309.00	0.00	0.00	0.00	0.00	426.43	426.43	0.00
073	0315	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,879.00	59,190.00	0.00	29,646.82	29,646.82	29,646.82	1,375.79	1,375.79	0.00
027	0315	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,879.00	206,790.00	0.00	76,186.82	76,186.82	76,186.82	8,035.79	8,035.79	0.00
022	0316	11			PERSONAL POR CONTRATO	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
					<b>Total Fuente:</b>	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
027	0316	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,550.00	16,450.00	0.00	8,000.00	8,000.00	8,000.00	3,558.33	3,558.33	0.00
051	0316	31			APORTE PATRONAL AL IGSS	16,135.00	-698.00	15,437.00	0.00	5,249.64	5,249.64	5,249.64	3,427.05	3,427.05	0.00
071	0316	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	8,510.14	8,510.14	8,510.14	2,322.64	2,322.64	0.00
072	0316	31			BONIFICACION ANUAL (BONO 14)	12,600.00	115.00	12,715.00	0.00	1,000.00	1,000.00	1,000.00	618.14	618.14	0.00
073	0316	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-2,833.00	57,102.00	0.00	23,159.78	23,159.78	23,159.78	10,126.16	10,126.16	0.00
027	0316	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-50,733.00	160,402.00	0.00	60,359.78	60,359.78	60,359.78	23,426.16	23,426.16	0.00
027	0399	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0401	11			PERSONAL POR CONTRATO	421,200.00	0.00	421,200.00	0.00	138,377.42	138,377.42	138,377.42	2,022.58	2,022.58	0.00
					<b>Total Fuente:</b>	421,200.00	0.00	421,200.00	0.00	138,377.42	138,377.42	138,377.42	2,022.58	2,022.58	0.00
026	0401	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	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 : 52 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0401	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	400.00	48,400.00	0.00	31,846.78	31,846.78	31,846.78	153.22	153.22	0.00
051	0401	31			APORTE PATRONAL AL IGSS	45,427.00	1,059.00	46,486.00	0.00	18,919.17	18,919.17	18,919.17	741.15	741.15	0.00
071	0401	31			AGUINALDO	35,475.00	700.00	36,175.00	0.00	32,462.08	32,462.08	32,462.08	708.19	708.19	0.00
072	0401	31			BONIFICACION ANUAL (BONO 14)	35,475.00	1,446.00	36,921.00	0.00	0.00	0.00	0.00	1,188.74	1,188.74	0.00
073	0401	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	170,477.00	3,605.00	174,082.00	0.00	86,328.03	86,328.03	86,328.03	2,791.30	2,791.30	0.00
027	0401	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	591,677.00	19,605.00	611,282.00	0.00	224,705.45	224,705.45	224,705.45	20,813.88	20,813.88	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	0402	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0402	31			APORTE PATRONAL AL IGSS	18,696.00	646.00	19,342.00	0.00	7,789.10	7,789.10	7,789.10	564.58	564.58	0.00
071	0402	31			AGUINALDO	14,600.00	350.00	14,950.00	0.00	13,360.01	13,360.01	13,360.01	353.37	353.37	0.00
072	0402	31			BONIFICACION ANUAL (BONO 14)	14,600.00	681.00	15,281.00	0.00	0.00	0.00	0.00	527.28	527.28	0.00
073	0402	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	1,877.00	68,373.00	0.00	33,749.11	33,749.11	33,749.11	1,445.23	1,445.23	0.00
027	0402	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	7,877.00	249,573.00	0.00	92,149.11	92,149.11	92,149.11	7,445.23	7,445.23	0.00
022	0403	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	61,700.00	61,700.00	61,700.00	20,214.40	20,214.40	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	61,700.00	61,700.00	61,700.00	20,214.40	20,214.40	0.00
027	0403	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	12,250.00	12,250.00	12,250.00	4,131.39	4,131.39	0.00
051	0403	31			APORTE PATRONAL AL IGSS	22,922.00	-868.00	22,054.00	0.00	8,668.25	8,668.25	8,668.25	949.62	949.62	0.00
071	0403	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	13,360.01	13,360.01	13,360.01	2,023.86	2,023.86	0.00
072	0403	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,065.00	18,965.00	0.00	0.00	0.00	0.00	601.73	601.73	0.00
073	0403	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-803.00	82,719.00	0.00	34,878.26	34,878.26	34,878.26	7,906.60	7,906.60	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 53 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0403	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	7,197.00	305,519.00	0.00	96,578.26	96,578.26	96,578.26	36,121.00	36,121.00	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	0404	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0404	31			APORTE PATRONAL AL IGSS	22,922.00	747.00	23,669.00	0.00	9,666.76	9,666.76	9,666.76	468.26	468.26	0.00
071	0404	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	0404	31			BONIFICACION ANUAL (BONO 14)	17,900.00	733.00	18,633.00	0.00	0.00	0.00	0.00	604.55	604.55	0.00
073	0404	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,380.00	85,902.00	0.00	42,846.50	42,846.50	42,846.50	1,576.94	1,576.94	0.00
027	0404	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,380.00	308,702.00	0.00	114,446.50	114,446.50	114,446.50	9,576.94	9,576.94	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0405	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0405	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,722.10	6,722.10	6,722.10	511.14	511.14	0.00
071	0405	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0405	31			BONIFICACION ANUAL (BONO 14)	12,600.00	594.00	13,194.00	0.00	0.00	0.00	0.00	437.71	437.71	0.00
073	0405	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,930.00	61,865.00	0.00	30,851.97	30,851.97	30,851.97	1,301.76	1,301.76	0.00
027	0405	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,930.00	219,065.00	0.00	81,251.97	81,251.97	81,251.97	7,301.76	7,301.76	0.00
022	0406	11			PERSONAL POR CONTRATO	254,400.00	-6,600.00	247,800.00	0.00	84,800.00	84,800.00	84,800.00	1,277.42	1,277.42	0.00
					<b>Total Fuente:</b>	254,400.00	-6,600.00	247,800.00	0.00	84,800.00	84,800.00	84,800.00	1,277.42	1,277.42	0.00
027	0406	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	100.00	30,100.00	0.00	20,000.00	20,000.00	20,000.00	96.78	96.78	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0406	31			APORTE PATRONAL AL IGSS	27,148.00	-150.00	26,998.00	0.00	11,360.44	11,360.44	11,360.44	510.08	510.08	0.00
071	0406	31			AGUINALDO	21,200.00	-250.00	20,950.00	0.00	18,730.42	18,730.42	18,730.42	423.94	423.94	0.00
072	0406	31			BONIFICACION ANUAL (BONO 14)	21,200.00	519.00	21,719.00	0.00	0.00	0.00	0.00	1,034.45	1,034.45	0.00
073	0406	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	959.45	959.45	959.45	40.55	40.55	0.00
					<b>Total Fuente:</b>	100,548.00	219.00	100,767.00	0.00	51,050.31	51,050.31	51,050.31	2,105.80	2,105.80	0.00
027	0406	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	3,619.00	358,567.00	0.00	135,850.31	135,850.31	135,850.31	13,383.22	13,383.22	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	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	9,048.39	9,048.39	0.00
027	0407	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	685.48	685.48	0.00
051	0407	31			APORTE PATRONAL AL IGSS	22,922.00	-252.00	22,670.00	0.00	9,553.72	9,553.72	9,553.72	450.99	450.99	0.00
071	0407	31			AGUINALDO	17,900.00	300.00	18,200.00	0.00	16,379.74	16,379.74	16,379.74	304.13	304.13	0.00
072	0407	31			BONIFICACION ANUAL (BONO 14)	17,900.00	822.00	18,722.00	0.00	0.00	0.00	0.00	657.75	657.75	0.00
073	0407	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,470.00	84,992.00	0.00	42,733.46	42,733.46	42,733.46	2,098.35	2,098.35	0.00
027	0407	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,470.00	307,792.00	0.00	114,333.46	114,333.46	114,333.46	19,146.74	19,146.74	0.00
022	0408	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	0408	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	0408	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,942.96	4,942.96	4,942.96	3,568.47	3,568.47	0.00
071	0408	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	0408	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-843.00	11,757.00	0.00	0.00	0.00	0.00	1,136.27	1,136.27	0.00
073	0408	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,380.00	55,555.00	0.00	19,382.42	19,382.42	19,382.42	13,656.26	13,656.26	0.00
027	0408	32			COMP. ESPECIFICOS 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

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 55 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,380.00	150,755.00	0.00	45,782.42	45,782.42	45,782.42	29,656.26	29,656.26	0.00
022	0409	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0409	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0409	31			APORTE PATRONAL AL IGSS	15,111.00	621.00	15,732.00	0.00	6,365.79	6,365.79	6,365.79	520.09	520.09	0.00
071	0409	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0409	31			BONIFICACION ANUAL (BONO 14)	11,800.00	455.00	12,255.00	0.00	0.00	0.00	0.00	429.46	429.46	0.00
073	0409	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,426.00	58,737.00	0.00	29,763.61	29,763.61	29,763.61	1,302.27	1,302.27	0.00
027	0409	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,426.00	206,337.00	0.00	76,963.61	76,963.61	76,963.61	7,302.27	7,302.27	0.00
022	0410	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	47,341.29	47,341.29	47,341.29	3,058.71	3,058.71	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	47,341.29	47,341.29	47,341.29	3,058.71	3,058.71	0.00
027	0410	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	11,768.28	11,768.28	11,768.28	231.72	231.72	0.00
051	0410	31			APORTE PATRONAL AL IGSS	16,135.00	284.00	16,419.00	0.00	6,395.74	6,395.74	6,395.74	547.27	547.27	0.00
071	0410	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0410	31			BONIFICACION ANUAL (BONO 14)	12,600.00	513.00	13,113.00	0.00	0.00	0.00	0.00	462.19	462.19	0.00
073	0410	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,747.00	61,682.00	0.00	30,293.89	30,293.89	30,293.89	1,594.09	1,594.09	0.00
027	0410	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,747.00	218,882.00	0.00	77,635.18	77,635.18	77,635.18	10,652.80	10,652.80	0.00
022	0411	11			PERSONAL POR CONTRATO	181,200.00	-31,200.00	150,000.00	0.00	39,600.00	39,600.00	39,600.00	10,400.00	10,400.00	0.00
					<b>Total Fuente:</b>	181,200.00	-31,200.00	150,000.00	0.00	39,600.00	39,600.00	39,600.00	10,400.00	10,400.00	0.00
027	0411	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-700.00	23,300.00	0.00	12,000.00	12,000.00	12,000.00	3,500.00	3,500.00	0.00
051	0411	31			APORTE PATRONAL AL IGSS	19,337.00	-561.00	18,776.00	0.00	6,275.68	6,275.68	6,275.68	2,370.45	2,370.45	0.00



**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 56 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0411	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	10,768.78	10,768.78	10,768.78	2,152.25	2,152.25	0.00
072	0411	31			BONIFICACION ANUAL (BONO 14)	15,100.00	122.00	15,222.00	0.00	1,733.33	1,733.33	1,733.33	585.52	585.52	0.00
073	0411	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	665.75	665.75	665.75	134.25	134.25	0.00
					<b>Total Fuente:</b>	74,337.00	-2,039.00	72,298.00	0.00	31,443.54	31,443.54	31,443.54	8,742.47	8,742.47	0.00
027	0411	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	-27,239.00	228,298.00	0.00	71,043.54	71,043.54	71,043.54	25,142.47	25,142.47	0.00
022	0412	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0412	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0412	31			APORTE PATRONAL AL IGSS	19,337.00	772.00	20,109.00	0.00	8,185.02	8,185.02	8,185.02	515.00	515.00	0.00
071	0412	31			AGUINALDO	15,100.00	500.00	15,600.00	0.00	13,817.55	13,817.55	13,817.55	503.48	503.48	0.00
072	0412	31			BONIFICACION ANUAL (BONO 14)	15,100.00	633.00	15,733.00	0.00	0.00	0.00	0.00	525.57	525.57	0.00
073	0412	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,705.00	77,042.00	0.00	38,802.57	38,802.57	38,802.57	1,544.05	1,544.05	0.00
027	0412	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,705.00	266,242.00	0.00	99,202.57	99,202.57	99,202.57	9,544.05	9,544.05	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0413	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0413	31			APORTE PATRONAL AL IGSS	16,135.00	783.00	16,918.00	0.00	6,758.11	6,758.11	6,758.11	544.50	544.50	0.00
071	0413	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0413	31			BONIFICACION ANUAL (BONO 14)	12,600.00	574.00	13,174.00	0.00	0.00	0.00	0.00	414.32	414.32	0.00
073	0413	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,257.00	62,192.00	0.00	30,887.98	30,887.98	30,887.98	1,461.73	1,461.73	0.00
027	0413	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 57 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	211,135.00	8,257.00	219,392.00	0.00	81,287.98	81,287.98	81,287.98	7,461.73	7,461.73	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0414	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0414	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,722.10	6,722.10	6,722.10	539.94	539.94	0.00
071	0414	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0414	31			BONIFICACION ANUAL (BONO 14)	12,600.00	732.00	13,332.00	0.00	0.00	0.00	0.00	448.21	448.21	0.00
073	0414	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,868.00	61,803.00	0.00	30,851.97	30,851.97	30,851.97	1,341.06	1,341.06	0.00
027	0414	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,868.00	219,003.00	0.00	81,251.97	81,251.97	81,251.97	7,341.06	7,341.06	0.00
022	0415	11			PERSONAL POR CONTRATO	144,000.00	0.00	144,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	144,000.00	0.00	144,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00
027	0415	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0415	31			APORTE PATRONAL AL IGSS	15,367.00	711.00	16,078.00	0.00	6,574.32	6,574.32	6,574.32	434.59	434.59	0.00
071	0415	31			AGUINALDO	12,000.00	500.00	12,500.00	0.00	10,980.83	10,980.83	10,980.83	502.77	502.77	0.00
072	0415	31			BONIFICACION ANUAL (BONO 14)	12,000.00	509.00	12,509.00	0.00	0.00	0.00	0.00	425.98	425.98	0.00
073	0415	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,967.00	1,920.00	59,887.00	0.00	30,155.15	30,155.15	30,155.15	1,363.34	1,363.34	0.00
027	0415	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	201,967.00	7,920.00	209,887.00	0.00	78,155.15	78,155.15	78,155.15	7,363.34	7,363.34	0.00
022	0416	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0416	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0416	31			APORTE PATRONAL AL IGSS	19,337.00	573.00	19,910.00	0.00	8,093.64	8,093.64	8,093.64	505.47	505.47	0.00
071	0416	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0416	31			BONIFICACION ANUAL (BONO 14)	15,100.00	587.00	15,687.00	0.00	0.00	0.00	0.00	561.46	561.46	0.00
073	0416	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,310.00	76,647.00	0.00	38,711.19	38,711.19	38,711.19	1,420.41	1,420.41	0.00
027	0416	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,310.00	265,847.00	0.00	99,111.19	99,111.19	99,111.19	9,420.41	9,420.41	0.00
027	0499	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0501	11			PERSONAL POR CONTRATO	508,800.00	-82,600.00	426,200.00	0.00	153,270.00	153,270.00	153,270.00	15,680.00	15,680.00	0.00
					<b>Total Fuente:</b>	508,800.00	-82,600.00	426,200.00	0.00	153,270.00	153,270.00	153,270.00	15,680.00	15,680.00	0.00
026	0501	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-1,125.00	3,375.00	0.00	1,500.00	1,500.00	1,500.00	212.50	212.50	0.00
027	0501	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	60,000.00	-2,950.00	57,050.00	0.00	35,975.00	35,975.00	35,975.00	3,708.34	3,708.34	0.00
051	0501	31			APORTE PATRONAL AL IGSS	54,775.00	-2,174.00	52,601.00	0.00	20,773.54	20,773.54	20,773.54	4,517.82	4,517.82	0.00
071	0501	31			AGUINALDO	42,775.00	4,600.00	47,375.00	0.00	31,320.64	31,320.64	31,320.64	4,194.44	4,194.44	0.00
072	0501	31			BONIFICACION ANUAL (BONO 14)	42,775.00	5,931.00	48,706.00	0.00	0.00	0.00	0.00	2,998.58	2,998.58	0.00
073	0501	31			BONO VACACIONAL	2,000.00	0.00	2,000.00	0.00	1,709.04	1,709.04	1,709.04	101.34	101.34	0.00
					<b>Total Fuente:</b>	206,825.00	4,282.00	211,107.00	0.00	91,278.22	91,278.22	91,278.22	15,733.02	15,733.02	0.00
027	0501	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	715,625.00	-60,318.00	655,307.00	0.00	244,548.22	244,548.22	244,548.22	49,413.02	49,413.02	0.00
022	0502	11			PERSONAL POR CONTRATO	302,400.00	0.00	302,400.00	0.00	82,944.74	82,944.74	82,944.74	37,323.11	37,323.11	0.00
					<b>Total Fuente:</b>	302,400.00	0.00	302,400.00	0.00	82,944.74	82,944.74	82,944.74	37,323.11	37,323.11	0.00
026	0502	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,463.71	1,463.71	1,463.71	73.79	73.79	0.00
027	0502	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	0.00	30,000.00	0.00	18,833.35	18,833.35	18,833.35	2,575.57	2,575.57	0.00
051	0502	31			APORTE PATRONAL AL IGSS	32,749.00	-1,244.00	31,505.00	0.00	11,562.32	11,562.32	11,562.32	2,694.78	2,694.78	0.00
071	0502	31			AGUINALDO	25,575.00	-650.00	24,925.00	0.00	22,308.91	22,308.91	22,308.91	449.89	449.89	0.00
072	0502	31			BONIFICACION ANUAL (BONO 14)	25,575.00	319.00	25,894.00	0.00	0.00	0.00	0.00	1,427.87	1,427.87	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0502	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	933.70	933.70	933.70	66.30	66.30	0.00
					<b>Total Fuente:</b>	119,399.00	-1,575.00	117,824.00	0.00	55,101.99	55,101.99	55,101.99	7,288.20	7,288.20	0.00
027	0502	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	421,799.00	8,425.00	430,224.00	0.00	138,046.73	138,046.73	138,046.73	54,611.31	54,611.31	0.00
022	0503	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	9,048.39	9,048.39	0.00
027	0503	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	685.48	685.48	0.00
051	0503	31			APORTE PATRONAL AL IGSS	16,135.00	-402.00	15,733.00	0.00	6,460.86	6,460.86	6,460.86	500.37	500.37	0.00
071	0503	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0503	31			BONIFICACION ANUAL (BONO 14)	12,600.00	681.00	13,281.00	0.00	0.00	0.00	0.00	448.98	448.98	0.00
073	0503	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	629.00	60,564.00	0.00	30,590.73	30,590.73	30,590.73	1,987.74	1,987.74	0.00
027	0503	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	6,629.00	217,764.00	0.00	80,990.73	80,990.73	80,990.73	17,036.13	17,036.13	0.00
022	0504	11			PERSONAL POR CONTRATO	175,200.00	-56,000.00	119,200.00	0.00	59,446.78	59,446.78	59,446.78	8,985.26	8,985.26	0.00
					<b>Total Fuente:</b>	175,200.00	-56,000.00	119,200.00	0.00	59,446.78	59,446.78	59,446.78	8,985.26	8,985.26	0.00
027	0504	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,450.00	16,550.00	0.00	12,197.58	12,197.58	12,197.58	267.48	267.48	0.00
051	0504	31			APORTE PATRONAL AL IGSS	18,696.00	-803.00	17,893.00	0.00	7,938.48	7,938.48	7,938.48	1,731.37	1,731.37	0.00
071	0504	31			AGUINALDO	14,600.00	-900.00	13,700.00	0.00	8,033.98	8,033.98	8,033.98	5,107.00	5,107.00	0.00
072	0504	31			BONIFICACION ANUAL (BONO 14)	14,600.00	0.00	14,600.00	0.00	0.00	0.00	0.00	1,101.61	1,101.61	0.00
073	0504	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	66,496.00	-3,153.00	63,343.00	0.00	28,636.89	28,636.89	28,636.89	8,340.61	8,340.61	0.00
027	0504	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	-53,153.00	188,543.00	0.00	88,083.67	88,083.67	88,083.67	23,325.87	23,325.87	0.00
022	0505	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	9,261.29	9,261.29	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	9,261.29	9,261.29	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 60 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0505	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	301.61	301.61	0.00
051	0505	31			APORTE PATRONAL AL IGSS	15,111.00	-490.00	14,621.00	0.00	6,342.60	6,342.60	6,342.60	453.16	453.16	0.00
071	0505	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0505	31			BONIFICACION ANUAL (BONO 14)	11,800.00	625.00	12,425.00	0.00	0.00	0.00	0.00	453.39	453.39	0.00
073	0505	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	485.00	57,796.00	0.00	29,740.42	29,740.42	29,740.42	1,560.88	1,560.88	0.00
027	0505	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	6,485.00	205,396.00	0.00	76,940.42	76,940.42	76,940.42	16,822.17	16,822.17	0.00
022	0506	11			PERSONAL POR CONTRATO	294,000.00	0.00	294,000.00	0.00	98,000.00	98,000.00	98,000.00	10,227.45	10,227.45	0.00
					<b>Total Fuente:</b>	294,000.00	0.00	294,000.00	0.00	98,000.00	98,000.00	98,000.00	10,227.45	10,227.45	0.00
027	0506	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	300.00	36,300.00	0.00	24,124.80	24,124.80	24,124.80	0.00	0.00	0.00
051	0506	31			APORTE PATRONAL AL IGSS	31,374.00	-258.00	31,116.00	0.00	13,323.41	13,323.41	13,323.41	505.29	505.29	0.00
071	0506	31			AGUINALDO	24,500.00	700.00	25,200.00	0.00	22,419.20	22,419.20	22,419.20	453.19	453.19	0.00
072	0506	31			BONIFICACION ANUAL (BONO 14)	24,500.00	-56.00	24,444.00	0.00	0.00	0.00	0.00	909.26	909.26	0.00
073	0506	31			BONO VACACIONAL	1,200.00	600.00	1,800.00	0.00	1,200.00	1,200.00	1,200.00	567.76	567.76	0.00
					<b>Total Fuente:</b>	117,574.00	1,286.00	118,860.00	0.00	61,067.41	61,067.41	61,067.41	2,435.50	2,435.50	0.00
027	0506	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	583.53	583.53	583.53	11,416.47	11,416.47	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	583.53	583.53	583.53	11,416.47	11,416.47	0.00
					<b>Total Geografico:</b>	411,574.00	13,286.00	424,860.00	0.00	159,650.94	159,650.94	159,650.94	24,079.42	24,079.42	0.00
022	0507	11			PERSONAL POR CONTRATO	175,200.00	0.00	175,200.00	0.00	60,840.00	60,840.00	60,840.00	4,008.39	4,008.39	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	60,840.00	60,840.00	60,840.00	4,008.39	4,008.39	0.00
027	0507	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,125.00	12,125.00	12,125.00	185.48	185.48	0.00
051	0507	31			APORTE PATRONAL AL IGSS	18,696.00	70.00	18,766.00	0.00	7,527.86	7,527.86	7,527.86	509.46	509.46	0.00
071	0507	31			AGUINALDO	14,600.00	3,900.00	18,500.00	0.00	13,360.01	13,360.01	13,360.01	2,839.44	2,839.44	0.00
072	0507	31			BONIFICACION ANUAL (BONO 14)	14,600.00	2,058.00	16,658.00	0.00	0.00	0.00	0.00	450.07	450.07	0.00
073	0507	31			BONO VACACIONAL	600.00	600.00	1,200.00	0.00	600.00	600.00	600.00	535.52	535.52	0.00
					<b>Total Fuente:</b>	66,496.00	6,628.00	73,124.00	0.00	33,612.87	33,612.87	33,612.87	4,519.97	4,519.97	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0507	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	12,628.00	254,324.00	0.00	94,452.87	94,452.87	94,452.87	14,528.36	14,528.36	0.00
022	0508	11			PERSONAL POR CONTRATO	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
027	0508	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	400.00	12,400.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
051	0508	31			APORTE PATRONAL AL IGSS	10,885.00	600.00	11,485.00	0.00	4,632.84	4,632.84	4,632.84	503.51	503.51	0.00
071	0508	31			AGUINALDO	8,500.00	100.00	8,600.00	0.00	7,778.09	7,778.09	7,778.09	101.96	101.96	0.00
072	0508	31			BONIFICACION ANUAL (BONO 14)	8,500.00	374.00	8,874.00	0.00	0.00	0.00	0.00	337.06	337.06	0.00
073	0508	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,285.00	1,474.00	41,759.00	0.00	20,810.93	20,810.93	20,810.93	942.53	942.53	0.00
027	0508	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	142,285.00	5,474.00	147,759.00	0.00	54,810.93	54,810.93	54,810.93	4,942.53	4,942.53	0.00
022	0509	11			PERSONAL POR CONTRATO	214,800.00	-33,000.00	181,800.00	0.00	58,080.65	58,080.65	58,080.65	6,919.35	6,919.35	0.00
					<b>Total Fuente:</b>	214,800.00	-33,000.00	181,800.00	0.00	58,080.65	58,080.65	58,080.65	6,919.35	6,919.35	0.00
027	0509	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,050.00	21,950.00	0.00	11,975.81	11,975.81	11,975.81	3,574.19	3,574.19	0.00
051	0509	31			APORTE PATRONAL AL IGSS	22,922.00	-904.00	22,018.00	0.00	8,035.60	8,035.60	8,035.60	3,012.95	3,012.95	0.00
071	0509	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	13,360.01	13,360.01	13,360.01	2,203.37	2,203.37	0.00
072	0509	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-1,581.00	16,319.00	0.00	0.00	0.00	0.00	1,401.45	1,401.45	0.00
073	0509	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-5,635.00	77,887.00	0.00	33,971.42	33,971.42	33,971.42	10,391.96	10,391.96	0.00
027	0509	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-32,635.00	265,687.00	0.00	92,052.07	92,052.07	92,052.07	23,311.31	23,311.31	0.00
022	0510	11			PERSONAL POR CONTRATO	175,200.00	0.00	175,200.00	0.00	56,292.48	56,292.48	56,292.48	2,107.52	2,107.52	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	56,292.48	56,292.48	56,292.48	2,107.52	2,107.52	0.00
027	0510	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,934.14	11,934.14	11,934.14	65.86	65.86	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0510	31			APORTE PATRONAL AL IGSS	18,696.00	596.00	19,292.00	0.00	7,796.09	7,796.09	7,796.09	507.59	507.59	0.00
071	0510	31			AGUINALDO	14,600.00	700.00	15,300.00	0.00	13,360.01	13,360.01	13,360.01	703.37	703.37	0.00
072	0510	31			BONIFICACION ANUAL (BONO 14)	14,600.00	588.00	15,188.00	0.00	0.00	0.00	0.00	522.72	522.72	0.00
073	0510	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	1,884.00	68,380.00	0.00	33,690.24	33,690.24	33,690.24	1,799.54	1,799.54	0.00
027	0510	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	7,884.00	249,580.00	0.00	89,982.72	89,982.72	89,982.72	9,907.06	9,907.06	0.00
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	660.00	660.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	660.00	660.00	0.00
027	0511	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	50.00	50.00	0.00
051	0511	31			APORTE PATRONAL AL IGSS	22,922.00	746.00	23,668.00	0.00	9,679.07	9,679.07	9,679.07	525.37	525.37	0.00
071	0511	31			AGUINALDO	17,900.00	1,300.00	19,200.00	0.00	16,379.74	16,379.74	16,379.74	1,304.13	1,304.13	0.00
072	0511	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,178.00	19,078.00	0.00	0.00	0.00	0.00	411.62	411.62	0.00
073	0511	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,224.00	86,746.00	0.00	42,858.81	42,858.81	42,858.81	2,291.12	2,291.12	0.00
027	0511	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	11,224.00	309,546.00	0.00	114,458.81	114,458.81	114,458.81	10,951.12	10,951.12	0.00
022	0512	11			PERSONAL POR CONTRATO	141,600.00	-85,000.00	56,600.00	0.00	13,200.00	13,200.00	13,200.00	26,083.87	26,083.87	0.00
					<b>Total Fuente:</b>	141,600.00	-85,000.00	56,600.00	0.00	13,200.00	13,200.00	13,200.00	26,083.87	26,083.87	0.00
027	0512	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-4,500.00	13,500.00	0.00	4,000.00	4,000.00	4,000.00	8,188.17	8,188.17	0.00
051	0512	31			APORTE PATRONAL AL IGSS	15,111.00	-815.00	14,296.00	0.00	2,774.20	2,774.20	2,774.20	8,945.05	8,945.05	0.00
071	0512	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	3,019.73	3,019.73	3,019.73	7,800.76	7,800.76	0.00
072	0512	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-5,408.00	6,392.00	0.00	0.00	0.00	0.00	2,678.29	2,678.29	0.00
073	0512	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	200.00	200.00	200.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	57,311.00	-11,423.00	45,888.00	0.00	9,993.93	9,993.93	9,993.93	28,012.27	28,012.27	0.00
027	0512	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 63 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-94,423.00	104,488.00	0.00	23,193.93	23,193.93	23,193.93	56,096.14	56,096.14	0.00
022	0513	11			PERSONAL POR CONTRATO	260,400.00	0.00	260,400.00	0.00	83,500.00	83,500.00	83,500.00	3,300.00	3,300.00	0.00
					<b>Total Fuente:</b>	260,400.00	0.00	260,400.00	0.00	83,500.00	83,500.00	83,500.00	3,300.00	3,300.00	0.00
027	0513	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	800.00	36,800.00	0.00	23,750.00	23,750.00	23,750.00	250.00	250.00	0.00
051	0513	31			APORTE PATRONAL AL IGSS	27,789.00	578.00	28,367.00	0.00	11,287.97	11,287.97	11,287.97	818.98	818.98	0.00
071	0513	31			AGUINALDO	21,700.00	500.00	22,200.00	0.00	19,857.01	19,857.01	19,857.01	505.00	505.00	0.00
072	0513	31			BONIFICACION ANUAL (BONO 14)	21,700.00	820.00	22,520.00	0.00	0.00	0.00	0.00	779.14	779.14	0.00
073	0513	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	108,389.00	2,698.00	111,087.00	0.00	56,094.98	56,094.98	56,094.98	2,353.12	2,353.12	0.00
027	0513	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	368,789.00	14,698.00	383,487.00	0.00	139,594.98	139,594.98	139,594.98	17,653.12	17,653.12	0.00
022	0514	11			PERSONAL POR CONTRATO	151,200.00	-18,000.00	133,200.00	0.00	18,792.26	18,792.26	18,792.26	14,885.16	14,885.16	0.00
					<b>Total Fuente:</b>	151,200.00	-18,000.00	133,200.00	0.00	18,792.26	18,792.26	18,792.26	14,885.16	14,885.16	0.00
027	0514	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-100.00	17,900.00	0.00	7,423.65	7,423.65	7,423.65	4,173.12	4,173.12	0.00
051	0514	31			APORTE PATRONAL AL IGSS	16,135.00	-465.00	15,670.00	0.00	4,092.19	4,092.19	4,092.19	2,073.94	2,073.94	0.00
071	0514	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	0514	31			BONIFICACION ANUAL (BONO 14)	12,600.00	525.00	13,125.00	0.00	0.00	0.00	0.00	452.42	452.42	0.00
073	0514	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-740.00	59,195.00	0.00	17,955.30	17,955.30	17,955.30	11,692.80	11,692.80	0.00
027	0514	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-14,740.00	196,395.00	0.00	36,747.56	36,747.56	36,747.56	30,577.96	30,577.96	0.00
027	0599	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0601	11			PERSONAL POR CONTRATO	309,600.00	-60,000.00	249,600.00	0.00	79,200.00	79,200.00	79,200.00	19,082.83	19,082.83	0.00
					<b>Total Fuente:</b>	309,600.00	-60,000.00	249,600.00	0.00	79,200.00	79,200.00	79,200.00	19,082.83	19,082.83	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 64 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0601	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	-2,050.00	39,950.00	0.00	24,000.00	24,000.00	24,000.00	4,113.78	4,113.78	0.00
051	0601	31			APORTE PATRONAL AL IGSS	33,039.00	-1,296.00	31,743.00	0.00	11,799.30	11,799.30	11,799.30	4,060.35	4,060.35	0.00
071	0601	31			AGUINALDO	25,800.00	-1,600.00	24,200.00	0.00	18,118.38	18,118.38	18,118.38	4,339.57	4,339.57	0.00
072	0601	31			BONIFICACION ANUAL (BONO 14)	25,800.00	-3,554.00	22,246.00	0.00	0.00	0.00	0.00	2,007.72	2,007.72	0.00
073	0601	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,200.00	1,200.00	1,200.00	199.77	199.77	0.00
					<b>Total Fuente:</b>	128,039.00	-8,500.00	119,539.00	0.00	55,117.68	55,117.68	55,117.68	14,721.19	14,721.19	0.00
022	0601	32			PERSONAL POR CONTRATO	54,388.00	0.00	54,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0601	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	7,267.00	12,000.00	19,267.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
071	0601	32			AGUINALDO	16,472.00	0.00	16,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0601	32			BONIFICACION ANUAL (BONO 14)	16,484.00	0.00	16,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0601	32			BONO VACACIONAL	351.00	0.00	351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	94,962.00	12,000.00	106,962.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	532,601.00	-56,500.00	476,101.00	0.00	134,317.68	134,317.68	134,317.68	45,804.02	45,804.02	0.00
022	0602	11			PERSONAL POR CONTRATO	214,800.00	-6,600.00	208,200.00	0.00	58,400.00	58,400.00	58,400.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	214,800.00	-6,600.00	208,200.00	0.00	58,400.00	58,400.00	58,400.00	6,600.00	6,600.00	0.00
027	0602	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	100.00	24,100.00	0.00	12,000.00	12,000.00	12,000.00	3,500.00	3,500.00	0.00
051	0602	31			APORTE PATRONAL AL IGSS	22,922.00	-502.00	22,420.00	0.00	8,141.21	8,141.21	8,141.21	618.09	618.09	0.00
071	0602	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	13,360.01	13,360.01	13,360.01	2,023.86	2,023.86	0.00
072	0602	31			BONIFICACION ANUAL (BONO 14)	17,900.00	788.00	18,688.00	0.00	0.00	0.00	0.00	560.58	560.58	0.00
073	0602	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-614.00	82,908.00	0.00	34,101.22	34,101.22	34,101.22	6,902.53	6,902.53	0.00
027	0602	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-1,214.00	297,108.00	0.00	92,501.22	92,501.22	92,501.22	19,502.53	19,502.53	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0603	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	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 : 65 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0603	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,827.73	6,827.73	6,827.73	415.11	415.11	0.00
071	0603	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0603	31			BONIFICACION ANUAL (BONO 14)	12,600.00	570.00	13,170.00	0.00	0.00	0.00	0.00	457.50	457.50	0.00
073	0603	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,056.00	61,991.00	0.00	30,957.60	30,957.60	30,957.60	1,375.52	1,375.52	0.00
027	0603	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,056.00	219,191.00	0.00	81,357.60	81,357.60	81,357.60	7,375.52	7,375.52	0.00
022	0604	11			PERSONAL POR CONTRATO	190,800.00	-26,400.00	164,400.00	0.00	61,593.99	61,593.99	61,593.99	2,006.01	2,006.01	0.00
					<b>Total Fuente:</b>	190,800.00	-26,400.00	164,400.00	0.00	61,593.99	61,593.99	61,593.99	2,006.01	2,006.01	0.00
027	0604	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,300.00	22,700.00	0.00	16,042.48	16,042.48	16,042.48	57.52	57.52	0.00
051	0604	31			APORTE PATRONAL AL IGSS	20,361.00	-818.00	19,543.00	0.00	7,852.88	7,852.88	7,852.88	2,279.18	2,279.18	0.00
071	0604	31			AGUINALDO	15,900.00	-900.00	15,000.00	0.00	12,072.34	12,072.34	12,072.34	1,860.44	1,860.44	0.00
072	0604	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-1,827.00	14,073.00	0.00	0.00	0.00	0.00	1,436.71	1,436.71	0.00
073	0604	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	649.86	649.86	649.86	150.14	150.14	0.00
					<b>Total Fuente:</b>	76,961.00	-4,845.00	72,116.00	0.00	36,617.56	36,617.56	36,617.56	5,783.99	5,783.99	0.00
027	0604	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	-23,245.00	244,516.00	0.00	98,211.55	98,211.55	98,211.55	15,790.00	15,790.00	0.00
022	0605	11			PERSONAL POR CONTRATO	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
					<b>Total Fuente:</b>	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
027	0605	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	0605	31			APORTE PATRONAL AL IGSS	16,135.00	-693.00	15,442.00	0.00	5,249.64	5,249.64	5,249.64	3,344.63	3,344.63	0.00
071	0605	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	4,515.62	4,515.62	4,515.62	6,725.36	6,725.36	0.00
072	0605	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,887.00	10,713.00	0.00	0.00	0.00	0.00	1,483.22	1,483.22	0.00
073	0605	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	266.85	266.85	266.85	333.15	333.15	0.00
					<b>Total Fuente:</b>	59,935.00	-5,430.00	54,505.00	0.00	18,032.11	18,032.11	18,032.11	15,436.36	15,436.36	0.00
027	0605	32			COMP. ESPECIFICOS 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

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 66 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-53,330.00	157,805.00	0.00	55,232.11	55,232.11	55,232.11	28,736.36	28,736.36	0.00
022	0606	11			PERSONAL POR CONTRATO	151,200.00	-65,100.00	86,100.00	0.00	36,600.00	36,600.00	36,600.00	13,200.00	13,200.00	0.00
					<b>Total Fuente:</b>	151,200.00	-65,100.00	86,100.00	0.00	36,600.00	36,600.00	36,600.00	13,200.00	13,200.00	0.00
027	0606	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-3,250.00	14,750.00	0.00	7,975.00	7,975.00	7,975.00	4,025.00	4,025.00	0.00
051	0606	31			APORTE PATRONAL AL IGSS	16,135.00	-729.00	15,406.00	0.00	4,257.33	4,257.33	4,257.33	6,475.21	6,475.21	0.00
071	0606	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	7,450.05	7,450.05	7,450.05	3,790.93	3,790.93	0.00
072	0606	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-3,150.00	9,450.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00	0.00
073	0606	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	364.66	364.66	364.66	235.34	235.34	0.00
					<b>Total Fuente:</b>	59,935.00	-7,929.00	52,006.00	0.00	20,047.04	20,047.04	20,047.04	17,001.48	17,001.48	0.00
027	0606	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-69,029.00	142,106.00	0.00	56,647.04	56,647.04	56,647.04	34,201.48	34,201.48	0.00
022	0607	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	5,892.86	5,892.86	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	5,892.86	5,892.86	0.00
027	0607	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	446.43	446.43	0.00
051	0607	31			APORTE PATRONAL AL IGSS	15,111.00	-78.00	15,033.00	0.00	6,376.39	6,376.39	6,376.39	419.64	419.64	0.00
071	0607	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0607	31			BONIFICACION ANUAL (BONO 14)	11,800.00	440.00	12,240.00	0.00	0.00	0.00	0.00	440.00	440.00	0.00
073	0607	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	712.00	58,023.00	0.00	29,774.21	29,774.21	29,774.21	1,658.79	1,658.79	0.00
027	0607	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	6,712.00	205,623.00	0.00	76,974.21	76,974.21	76,974.21	13,551.65	13,551.65	0.00
022	0608	11			PERSONAL POR CONTRATO	223,200.00	0.00	223,200.00	0.00	77,235.87	77,235.87	77,235.87	5,422.20	5,422.20	0.00
					<b>Total Fuente:</b>	223,200.00	0.00	223,200.00	0.00	77,235.87	77,235.87	77,235.87	5,422.20	5,422.20	0.00
027	0608	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,316.12	16,316.12	16,316.12	0.00	0.00	0.00
051	0608	31			APORTE PATRONAL AL IGSS	23,818.00	-286.00	23,532.00	0.00	10,006.68	10,006.68	10,006.68	514.11	514.11	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 67 DE 272

FECHA : 12/01/2018

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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0608	31			AGUINALDO	18,600.00	200.00	18,800.00	0.00	17,020.28	17,020.28	17,020.28	204.30	204.30	0.00
072	0608	31			BONIFICACION ANUAL (BONO 14)	18,600.00	810.00	19,410.00	0.00	0.00	0.00	0.00	683.66	683.66	0.00
073	0608	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	85,818.00	724.00	86,542.00	0.00	44,143.08	44,143.08	44,143.08	1,402.07	1,402.07	0.00
027	0608	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	200.00	200.00	200.00	7,800.00	7,800.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	200.00	200.00	200.00	7,800.00	7,800.00	0.00
					<b>Total Geografico:</b>	309,018.00	8,724.00	317,742.00	0.00	121,578.95	121,578.95	121,578.95	14,624.27	14,624.27	0.00
022	0609	11			PERSONAL POR CONTRATO	214,800.00	3,300.00	218,100.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	3,300.00	218,100.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	0609	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	900.00	24,900.00	0.00	16,000.00	16,000.00	16,000.00	50.00	50.00	0.00
051	0609	31			APORTE PATRONAL AL IGSS	22,922.00	1,097.00	24,019.00	0.00	9,549.65	9,549.65	9,549.65	521.25	521.25	0.00
071	0609	31			AGUINALDO	17,900.00	700.00	18,600.00	0.00	16,379.74	16,379.74	16,379.74	704.13	704.13	0.00
072	0609	31			BONIFICACION ANUAL (BONO 14)	17,900.00	833.00	18,733.00	0.00	0.00	0.00	0.00	563.46	563.46	0.00
073	0609	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,530.00	87,052.00	0.00	42,729.39	42,729.39	42,729.39	1,838.84	1,838.84	0.00
027	0609	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	14,830.00	313,152.00	0.00	114,329.39	114,329.39	114,329.39	9,838.84	9,838.84	0.00
022	0610	11			PERSONAL POR CONTRATO	151,200.00	-33,000.00	118,200.00	0.00	37,200.00	37,200.00	37,200.00	15,648.39	15,648.39	0.00
					<b>Total Fuente:</b>	151,200.00	-33,000.00	118,200.00	0.00	37,200.00	37,200.00	37,200.00	15,648.39	15,648.39	0.00
027	0610	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,685.48	8,685.48	8,685.48	3,550.00	3,550.00	0.00
051	0610	31			APORTE PATRONAL AL IGSS	16,135.00	-726.00	15,409.00	0.00	4,961.55	4,961.55	4,961.55	4,429.57	4,429.57	0.00
071	0610	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	8,510.14	8,510.14	8,510.14	2,322.64	2,322.64	0.00
072	0610	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-423.00	12,177.00	0.00	0.00	0.00	0.00	1,197.97	1,197.97	0.00
073	0610	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,099.00	55,836.00	0.00	22,557.17	22,557.17	22,557.17	11,700.18	11,700.18	0.00
027	0610	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	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 Analítica**

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 68 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	211,135.00	-33,099.00	178,036.00	0.00	59,757.17	59,757.17	59,757.17	31,348.57	31,348.57	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	745.16	745.16	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	745.16	745.16	0.00
027	0611	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	56.45	56.45	0.00
051	0611	31			APORTE PATRONAL AL IGSS	16,135.00	431.00	16,566.00	0.00	6,722.10	6,722.10	6,722.10	512.47	512.47	0.00
071	0611	31			AGUINALDO	12,600.00	100.00	12,700.00	0.00	11,529.87	11,529.87	11,529.87	102.91	102.91	0.00
072	0611	31			BONIFICACION ANUAL (BONO 14)	12,600.00	544.00	13,144.00	0.00	0.00	0.00	0.00	478.68	478.68	0.00
073	0611	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,475.00	61,410.00	0.00	30,851.97	30,851.97	30,851.97	1,150.51	1,150.51	0.00
027	0611	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,475.00	218,610.00	0.00	81,251.97	81,251.97	81,251.97	7,895.67	7,895.67	0.00
022	0612	11			PERSONAL POR CONTRATO	181,200.00	-52,000.00	129,200.00	0.00	39,600.00	39,600.00	39,600.00	8,387.10	8,387.10	0.00
					<b>Total Fuente:</b>	181,200.00	-52,000.00	129,200.00	0.00	39,600.00	39,600.00	39,600.00	8,387.10	8,387.10	0.00
027	0612	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,950.00	22,050.00	0.00	12,000.00	12,000.00	12,000.00	3,553.23	3,553.23	0.00
051	0612	31			APORTE PATRONAL AL IGSS	19,337.00	-796.00	18,541.00	0.00	6,248.43	6,248.43	6,248.43	3,519.64	3,519.64	0.00
071	0612	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	9,059.19	9,059.19	9,059.19	3,861.84	3,861.84	0.00
072	0612	31			BONIFICACION ANUAL (BONO 14)	15,100.00	702.00	15,802.00	0.00	0.00	0.00	0.00	2,393.03	2,393.03	0.00
073	0612	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	74,337.00	-2,944.00	71,393.00	0.00	27,907.62	27,907.62	27,907.62	13,527.74	13,527.74	0.00
027	0612	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	-48,944.00	206,593.00	0.00	67,507.62	67,507.62	67,507.62	27,914.84	27,914.84	0.00
022	0613	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	1,596.77	1,596.77	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	1,596.77	1,596.77	0.00
027	0613	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	300.00	18,300.00	0.00	12,000.00	12,000.00	12,000.00	20.97	20.97	0.00
051	0613	31			APORTE PATRONAL AL IGSS	15,111.00	416.00	15,527.00	0.00	6,295.30	6,295.30	6,295.30	510.18	510.18	0.00
071	0613	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	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 : 12/01/2018  
 HORA : 9:49.08  
 REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0613	31			BONIFICACION ANUAL (BONO 14)	11,800.00	511.00	12,311.00	0.00	0.00	0.00	0.00	424.17	424.17	0.00
073	0613	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,577.00	58,888.00	0.00	29,693.12	29,693.12	29,693.12	1,308.04	1,308.04	0.00
027	0613	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,577.00	206,488.00	0.00	76,893.12	76,893.12	76,893.12	8,904.81	8,904.81	0.00
022	0614	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	68,115.48	68,115.48	68,115.48	4,229.68	4,229.68	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	68,115.48	68,115.48	68,115.48	4,229.68	4,229.68	0.00
027	0614	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	15,736.02	15,736.02	15,736.02	320.43	320.43	0.00
051	0614	31			APORTE PATRONAL AL IGSS	22,922.00	193.00	23,115.00	0.00	9,310.51	9,310.51	9,310.51	514.49	514.49	0.00
071	0614	31			AGUINALDO	17,900.00	400.00	18,300.00	0.00	16,379.74	16,379.74	16,379.74	404.13	404.13	0.00
072	0614	31			BONIFICACION ANUAL (BONO 14)	17,900.00	759.00	18,659.00	0.00	0.00	0.00	0.00	657.92	657.92	0.00
073	0614	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,752.00	85,274.00	0.00	42,226.27	42,226.27	42,226.27	1,896.97	1,896.97	0.00
027	0614	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,752.00	308,074.00	0.00	110,341.75	110,341.75	110,341.75	14,126.65	14,126.65	0.00
027	0699	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0701	11			PERSONAL POR CONTRATO	351,600.00	0.00	351,600.00	0.00	110,105.66	110,105.66	110,105.66	28,483.88	28,483.88	0.00
					<b>Total Fuente:</b>	351,600.00	0.00	351,600.00	0.00	110,105.66	110,105.66	110,105.66	28,483.88	28,483.88	0.00
024	0701	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	390.00	390.00	0.00	0.00	0.00	0.00	2.91	2.91	0.00
027	0701	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	300.00	48,300.00	0.00	32,191.67	32,191.67	32,191.67	1,199.09	1,199.09	0.00
051	0701	31			APORTE PATRONAL AL IGSS	37,521.00	-1,308.00	36,213.00	0.00	13,939.83	13,939.83	13,939.83	1,639.90	1,639.90	0.00
071	0701	31			AGUINALDO	29,300.00	1,800.00	31,100.00	0.00	26,811.53	26,811.53	26,811.53	1,075.41	1,075.41	0.00
072	0701	31			BONIFICACION ANUAL (BONO 14)	29,300.00	1,849.00	31,149.00	0.00	0.00	0.00	0.00	827.98	827.98	0.00
073	0701	31			BONO VACACIONAL	1,600.00	400.00	2,000.00	0.00	1,600.00	1,600.00	1,600.00	398.54	398.54	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 70 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	145,721.00	3,431.00	149,152.00	0.00	74,543.03	74,543.03	74,543.03	5,143.83	5,143.83	0.00
022	0701	32			PERSONAL POR CONTRATO	68,982.00	0.00	68,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	0701	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	18,291.00	0.00	18,291.00	0.00	0.00	0.00	0.00	0.68	0.68	0.00
027	0701	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	13,791.00	16,000.00	29,791.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
071	0701	32			AGUINALDO	30,101.00	0.00	30,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0701	32			BONIFICACION ANUAL (BONO 14)	30,642.00	0.00	30,642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0701	32			BONO VACACIONAL	701.00	0.00	701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	162,508.00	16,000.00	178,508.00	0.00	0.00	0.00	0.00	16,000.68	16,000.68	0.00
					<b>Total Geografico:</b>	659,829.00	19,431.00	679,260.00	0.00	184,648.69	184,648.69	184,648.69	49,628.39	49,628.39	0.00
022	0702	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0702	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0702	31			APORTE PATRONAL AL IGSS	16,135.00	584.00	16,719.00	0.00	6,722.10	6,722.10	6,722.10	520.91	520.91	0.00
071	0702	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0702	31			BONIFICACION ANUAL (BONO 14)	12,600.00	513.00	13,113.00	0.00	0.00	0.00	0.00	462.19	462.19	0.00
073	0702	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,647.00	61,582.00	0.00	30,851.97	30,851.97	30,851.97	1,336.01	1,336.01	0.00
027	0702	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,647.00	218,782.00	0.00	81,251.97	81,251.97	81,251.97	7,336.01	7,336.01	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0703	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0703	31			APORTE PATRONAL AL IGSS	15,111.00	571.00	15,682.00	0.00	6,322.33	6,322.33	6,322.33	513.55	513.55	0.00
071	0703	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0703	31			BONIFICACION ANUAL (BONO 14)	11,800.00	455.00	12,255.00	0.00	0.00	0.00	0.00	429.46	429.46	0.00
073	0703	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,976.00	59,287.00	0.00	29,720.15	29,720.15	29,720.15	1,295.73	1,295.73	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0703	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,976.00	206,887.00	0.00	76,920.15	76,920.15	76,920.15	7,295.73	7,295.73	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0704	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0704	31			APORTE PATRONAL AL IGSS	16,135.00	633.00	16,768.00	0.00	6,789.32	6,789.32	6,789.32	456.22	456.22	0.00
071	0704	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0704	31			BONIFICACION ANUAL (BONO 14)	12,600.00	14.00	12,614.00	0.00	0.00	0.00	0.00	461.07	461.07	0.00
073	0704	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,147.00	61,082.00	0.00	30,919.19	30,919.19	30,919.19	1,420.20	1,420.20	0.00
027	0704	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,147.00	218,282.00	0.00	81,319.19	81,319.19	81,319.19	7,420.20	7,420.20	0.00
022	0705	11			PERSONAL POR CONTRATO	260,400.00	0.00	260,400.00	0.00	86,800.00	86,800.00	86,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	260,400.00	0.00	260,400.00	0.00	86,800.00	86,800.00	86,800.00	0.00	0.00	0.00
027	0705	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	800.00	36,800.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
051	0705	31			APORTE PATRONAL AL IGSS	27,789.00	528.00	28,317.00	0.00	11,576.95	11,576.95	11,576.95	532.32	532.32	0.00
071	0705	31			AGUINALDO	21,700.00	200.00	21,900.00	0.00	19,857.01	19,857.01	19,857.01	205.00	205.00	0.00
072	0705	31			BONIFICACION ANUAL (BONO 14)	21,700.00	854.00	22,554.00	0.00	0.00	0.00	0.00	797.82	797.82	0.00
073	0705	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	108,389.00	2,382.00	110,771.00	0.00	56,633.96	56,633.96	56,633.96	1,535.14	1,535.14	0.00
027	0705	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	368,789.00	14,382.00	383,171.00	0.00	143,433.96	143,433.96	143,433.96	13,535.14	13,535.14	0.00
022	0706	11			PERSONAL POR CONTRATO	270,000.00	-33,000.00	237,000.00	0.00	76,800.00	76,800.00	76,800.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	270,000.00	-33,000.00	237,000.00	0.00	76,800.00	76,800.00	76,800.00	6,600.00	6,600.00	0.00
027	0706	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	-1,850.00	34,150.00	0.00	20,000.00	20,000.00	20,000.00	3,550.00	3,550.00	0.00





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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 73 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0708	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	16,460.00	6,000.00	22,460.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
071	0708	32			AGUINALDO	17,565.00	0.00	17,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0708	32			BONIFICACION ANUAL (BONO 14)	17,567.00	0.00	17,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0708	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	159,503.00	6,000.00	165,503.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	370,638.00	10,871.00	381,509.00	0.00	81,251.97	81,251.97	81,251.97	8,158.84	8,158.84	0.00
022	0709	11			PERSONAL POR CONTRATO	151,200.00	-48,600.00	102,600.00	0.00	50,400.00	50,400.00	50,400.00	12,706.45	12,706.45	0.00
					<b>Total Fuente:</b>	151,200.00	-48,600.00	102,600.00	0.00	50,400.00	50,400.00	50,400.00	12,706.45	12,706.45	0.00
027	0709	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	12,000.00	12,000.00	12,000.00	758.06	758.06	0.00
051	0709	31			APORTE PATRONAL AL IGSS	16,135.00	-777.00	15,358.00	0.00	6,615.40	6,615.40	6,615.40	3,364.92	3,364.92	0.00
071	0709	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,441.37	6,441.37	6,441.37	5,358.63	5,358.63	0.00
072	0709	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-7,364.00	5,236.00	0.00	0.00	0.00	0.00	3,037.61	3,037.61	0.00
073	0709	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.55	400.55	400.55	199.45	199.45	0.00
					<b>Total Fuente:</b>	59,935.00	-11,191.00	48,744.00	0.00	25,457.32	25,457.32	25,457.32	12,718.67	12,718.67	0.00
027	0709	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-53,791.00	157,344.00	0.00	75,857.32	75,857.32	75,857.32	31,425.12	31,425.12	0.00
022	0710	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	49,080.00	49,080.00	49,080.00	1,320.00	1,320.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	49,080.00	49,080.00	49,080.00	1,320.00	1,320.00	0.00
027	0710	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	11,900.00	11,900.00	11,900.00	100.00	100.00	0.00
051	0710	31			APORTE PATRONAL AL IGSS	16,135.00	386.00	16,521.00	0.00	6,648.48	6,648.48	6,648.48	461.58	461.58	0.00
071	0710	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0710	31			BONIFICACION ANUAL (BONO 14)	12,600.00	536.00	13,136.00	0.00	0.00	0.00	0.00	483.50	483.50	0.00
073	0710	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,472.00	61,407.00	0.00	30,678.35	30,678.35	30,678.35	1,397.99	1,397.99	0.00
027	0710	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,472.00	218,607.00	0.00	79,758.35	79,758.35	79,758.35	8,717.99	8,717.99	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 74 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0711	11			PERSONAL POR CONTRATO	144,000.00	-10,500.00	133,500.00	0.00	33,329.03	33,329.03	33,329.03	9,376.56	9,376.56	0.00
					<b>Total Fuente:</b>	144,000.00	-10,500.00	133,500.00	0.00	33,329.03	33,329.03	33,329.03	9,376.56	9,376.56	0.00
027	0711	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-300.00	17,700.00	0.00	7,967.74	7,967.74	7,967.74	3,782.53	3,782.53	0.00
051	0711	31			APORTE PATRONAL AL IGSS	15,367.00	-570.00	14,797.00	0.00	4,836.61	4,836.61	4,836.61	1,268.98	1,268.98	0.00
071	0711	31			AGUINALDO	12,000.00	1,400.00	13,400.00	0.00	7,778.09	7,778.09	7,778.09	4,605.51	4,605.51	0.00
072	0711	31			BONIFICACION ANUAL (BONO 14)	12,000.00	5,092.00	17,092.00	0.00	0.00	0.00	0.00	1,202.60	1,202.60	0.00
073	0711	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,967.00	5,622.00	63,589.00	0.00	20,982.44	20,982.44	20,982.44	11,059.62	11,059.62	0.00
027	0711	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	201,967.00	-878.00	201,089.00	0.00	54,311.47	54,311.47	54,311.47	24,436.18	24,436.18	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0712	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0712	31			APORTE PATRONAL AL IGSS	16,135.00	686.00	16,821.00	0.00	6,722.10	6,722.10	6,722.10	539.27	539.27	0.00
071	0712	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0712	31			BONIFICACION ANUAL (BONO 14)	12,600.00	550.00	13,150.00	0.00	0.00	0.00	0.00	433.87	433.87	0.00
073	0712	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,736.00	61,671.00	0.00	30,851.97	30,851.97	30,851.97	1,476.05	1,476.05	0.00
027	0712	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,736.00	218,871.00	0.00	81,251.97	81,251.97	81,251.97	7,476.05	7,476.05	0.00
022	0713	11			PERSONAL POR CONTRATO	230,400.00	300.00	230,700.00	0.00	62,170.00	62,170.00	62,170.00	6,598.81	6,598.81	0.00
					<b>Total Fuente:</b>	230,400.00	300.00	230,700.00	0.00	62,170.00	62,170.00	62,170.00	6,598.81	6,598.81	0.00
027	0713	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	3,200.00	33,200.00	0.00	15,891.67	15,891.67	15,891.67	3,737.63	3,737.63	0.00
051	0713	31			APORTE PATRONAL AL IGSS	24,587.00	-958.00	23,629.00	0.00	9,760.92	9,760.92	9,760.92	1,708.62	1,708.62	0.00
071	0713	31			AGUINALDO	19,200.00	2,600.00	21,800.00	0.00	14,549.60	14,549.60	14,549.60	2,731.01	2,731.01	0.00
072	0713	31			BONIFICACION ANUAL (BONO 14)	19,200.00	1,594.00	20,794.00	0.00	0.00	0.00	0.00	60.62	60.62	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 75 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0713	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	55.34	55.34	0.00
					<b>Total Fuente:</b>	93,987.00	6,436.00	100,423.00	0.00	41,002.19	41,002.19	41,002.19	8,293.22	8,293.22	0.00
027	0713	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	324,387.00	14,736.00	339,123.00	0.00	103,172.19	103,172.19	103,172.19	22,892.03	22,892.03	0.00
022	0714	11			PERSONAL POR CONTRATO	141,600.00	-23,100.00	118,500.00	0.00	46,870.00	46,870.00	46,870.00	3,630.00	3,630.00	0.00
					<b>Total Fuente:</b>	141,600.00	-23,100.00	118,500.00	0.00	46,870.00	46,870.00	46,870.00	3,630.00	3,630.00	0.00
027	0714	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,550.00	16,450.00	0.00	11,975.00	11,975.00	11,975.00	75.00	75.00	0.00
051	0714	31			APORTE PATRONAL AL IGSS	15,111.00	-634.00	14,477.00	0.00	5,940.68	5,940.68	5,940.68	2,187.67	2,187.67	0.00
071	0714	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	8,573.71	8,573.71	8,573.71	1,526.83	1,526.83	0.00
072	0714	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-428.00	11,372.00	0.00	0.00	0.00	0.00	1,162.00	1,162.00	0.00
073	0714	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	465.21	465.21	465.21	134.79	134.79	0.00
					<b>Total Fuente:</b>	57,311.00	-3,312.00	53,999.00	0.00	26,954.60	26,954.60	26,954.60	5,086.29	5,086.29	0.00
027	0714	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-20,412.00	178,499.00	0.00	73,824.60	73,824.60	73,824.60	14,716.29	14,716.29	0.00
022	0715	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0715	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0715	31			APORTE PATRONAL AL IGSS	19,337.00	572.00	19,909.00	0.00	8,055.85	8,055.85	8,055.85	548.80	548.80	0.00
071	0715	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	0715	31			BONIFICACION ANUAL (BONO 14)	15,100.00	584.00	15,684.00	0.00	0.00	0.00	0.00	563.57	563.57	0.00
073	0715	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,306.00	76,643.00	0.00	38,673.40	38,673.40	38,673.40	1,465.85	1,465.85	0.00
027	0715	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,306.00	265,843.00	0.00	99,073.40	99,073.40	99,073.40	9,465.85	9,465.85	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	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 : 76 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0716	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0716	31			APORTE PATRONAL AL IGSS	16,135.00	735.00	16,870.00	0.00	6,787.15	6,787.15	6,787.15	541.81	541.81	0.00
071	0716	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0716	31			BONIFICACION ANUAL (BONO 14)	12,600.00	542.00	13,142.00	0.00	0.00	0.00	0.00	440.39	440.39	0.00
073	0716	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,377.00	62,312.00	0.00	30,917.02	30,917.02	30,917.02	1,485.11	1,485.11	0.00
027	0716	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,377.00	219,512.00	0.00	81,317.02	81,317.02	81,317.02	7,485.11	7,485.11	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	111,600.00	0.00	111,600.00	0.00	37,200.00	37,200.00	37,200.00	0.00	0.00	0.00
027	0717	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	200.00	12,200.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
051	0717	31			APORTE PATRONAL AL IGSS	11,909.00	499.00	12,408.00	0.00	4,961.55	4,961.55	4,961.55	500.28	500.28	0.00
071	0717	31			AGUINALDO	9,300.00	100.00	9,400.00	0.00	8,510.14	8,510.14	8,510.14	102.15	102.15	0.00
072	0717	31			BONIFICACION ANUAL (BONO 14)	9,300.00	434.00	9,734.00	0.00	0.00	0.00	0.00	367.21	367.21	0.00
073	0717	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,909.00	1,233.00	44,142.00	0.00	21,871.69	21,871.69	21,871.69	969.64	969.64	0.00
027	0717	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	154,509.00	5,233.00	159,742.00	0.00	59,071.69	59,071.69	59,071.69	4,969.64	4,969.64	0.00
022	0718	11			PERSONAL POR CONTRATO	162,000.00	0.00	162,000.00	0.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	162,000.00	0.00	162,000.00	0.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00
027	0718	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0718	31			APORTE PATRONAL AL IGSS	17,287.00	644.00	17,931.00	0.00	7,236.04	7,236.04	7,236.04	481.02	481.02	0.00
071	0718	31			AGUINALDO	13,500.00	500.00	14,000.00	0.00	12,353.43	12,353.43	12,353.43	503.12	503.12	0.00
072	0718	31			BONIFICACION ANUAL (BONO 14)	13,500.00	564.00	14,064.00	0.00	0.00	0.00	0.00	461.85	461.85	0.00
073	0718	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	62,887.00	2,308.00	65,195.00	0.00	32,189.47	32,189.47	32,189.47	1,445.99	1,445.99	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

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Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0718	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	224,887.00	8,308.00	233,195.00	0.00	86,189.47	86,189.47	86,189.47	7,445.99	7,445.99	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0719	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0719	31			APORTE PATRONAL AL IGSS	15,111.00	570.00	15,681.00	0.00	6,295.30	6,295.30	6,295.30	546.12	546.12	0.00
071	0719	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0719	31			BONIFICACION ANUAL (BONO 14)	11,800.00	452.00	12,252.00	0.00	0.00	0.00	0.00	431.57	431.57	0.00
073	0719	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,772.00	59,083.00	0.00	29,693.12	29,693.12	29,693.12	1,330.41	1,330.41	0.00
027	0719	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,772.00	206,683.00	0.00	76,893.12	76,893.12	76,893.12	7,330.41	7,330.41	0.00
027	0799	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0801	11			PERSONAL POR CONTRATO	423,600.00	-33,000.00	390,600.00	0.00	127,340.00	127,340.00	127,340.00	7,598.71	7,598.71	0.00
					<b>Total Fuente:</b>	423,600.00	-33,000.00	390,600.00	0.00	127,340.00	127,340.00	127,340.00	7,598.71	7,598.71	0.00
026	0801	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
027	0801	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	-2,050.00	45,950.00	0.00	27,950.00	27,950.00	27,950.00	3,624.19	3,624.19	0.00
051	0801	31			APORTE PATRONAL AL IGSS	45,683.00	-1,674.00	44,009.00	0.00	17,247.23	17,247.23	17,247.23	2,078.04	2,078.04	0.00
071	0801	31			AGUINALDO	35,675.00	-2,000.00	33,675.00	0.00	29,904.87	29,904.87	29,904.87	1,027.97	1,027.97	0.00
072	0801	31			BONIFICACION ANUAL (BONO 14)	35,675.00	-127.00	35,548.00	0.00	1,977.42	1,977.42	1,977.42	774.61	774.61	0.00
073	0801	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,400.00	1,400.00	1,400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	171,133.00	-5,851.00	165,282.00	0.00	79,979.52	79,979.52	79,979.52	7,704.81	7,704.81	0.00
027	0801	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Fuente:</b>	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	594,733.00	-24,851.00	569,882.00	0.00	207,319.52	207,319.52	207,319.52	29,303.52	29,303.52	0.00

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EJERCICIO: 2017

PG	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	0802	11			PERSONAL POR CONTRATO	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	0802	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0802	31			APORTE PATRONAL AL IGSS	18,696.00	795.00	19,491.00	0.00	7,870.98	7,870.98	7,870.98	537.33	537.33	0.00
071	0802	31			AGUINALDO	14,600.00	500.00	15,100.00	0.00	13,360.01	13,360.01	13,360.01	503.37	503.37	0.00
072	0802	31			BONIFICACION ANUAL (BONO 14)	14,600.00	724.00	15,324.00	0.00	0.00	0.00	0.00	493.63	493.63	0.00
073	0802	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,219.00	68,715.00	0.00	33,830.99	33,830.99	33,830.99	1,534.33	1,534.33	0.00
027	0802	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,219.00	249,915.00	0.00	92,230.99	92,230.99	92,230.99	7,534.33	7,534.33	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0803	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0803	31			APORTE PATRONAL AL IGSS	19,337.00	572.00	19,909.00	0.00	8,136.94	8,136.94	8,136.94	421.93	421.93	0.00
071	0803	31			AGUINALDO	15,100.00	500.00	15,600.00	0.00	13,817.55	13,817.55	13,817.55	503.48	503.48	0.00
072	0803	31			BONIFICACION ANUAL (BONO 14)	15,100.00	1,142.00	16,242.00	0.00	0.00	0.00	0.00	531.14	531.14	0.00
073	0803	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,214.00	76,551.00	0.00	38,754.49	38,754.49	38,754.49	1,456.55	1,456.55	0.00
027	0803	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,214.00	265,751.00	0.00	99,154.49	99,154.49	99,154.49	9,456.55	9,456.55	0.00
022	0804	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	46,870.00	46,870.00	46,870.00	9,272.39	9,272.39	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	46,870.00	46,870.00	46,870.00	9,272.39	9,272.39	0.00
027	0804	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,975.00	11,975.00	11,975.00	302.48	302.48	0.00
051	0804	31			APORTE PATRONAL AL IGSS	15,111.00	-478.00	14,633.00	0.00	6,260.09	6,260.09	6,260.09	500.37	500.37	0.00
071	0804	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	476.19	476.19	0.00
072	0804	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-254.00	11,546.00	0.00	0.00	0.00	0.00	436.34	436.34	0.00





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EJERCICIO: 2017

PG	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	0806	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	34,347.00	10,000.00	44,347.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
071	0806	32			AGUINALDO	15,234.00	0.00	15,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0806	32			BONIFICACION ANUAL (BONO 14)	14,773.00	0.00	14,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0806	32			BONO VACACIONAL	958.00	0.00	958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	242,584.00	10,000.00	252,584.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	554,747.00	-21,867.00	532,880.00	0.00	114,319.72	114,319.72	114,319.72	26,837.22	26,837.22	0.00
022	0807	11			PERSONAL POR CONTRATO	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	330.00	330.00	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	330.00	330.00	0.00
027	0807	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	200.00	12,200.00	0.00	8,000.00	8,000.00	8,000.00	25.00	25.00	0.00
051	0807	31			APORTE PATRONAL AL IGSS	10,885.00	581.00	11,466.00	0.00	4,587.72	4,587.72	4,587.72	479.82	479.82	0.00
071	0807	31			AGUINALDO	8,500.00	400.00	8,900.00	0.00	7,778.09	7,778.09	7,778.09	401.96	401.96	0.00
072	0807	31			BONIFICACION ANUAL (BONO 14)	8,500.00	390.00	8,890.00	0.00	0.00	0.00	0.00	323.60	323.60	0.00
073	0807	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,285.00	1,571.00	41,856.00	0.00	20,765.81	20,765.81	20,765.81	1,230.38	1,230.38	0.00
027	0807	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	142,285.00	5,571.00	147,856.00	0.00	54,765.81	54,765.81	54,765.81	5,560.38	5,560.38	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0808	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0808	31			APORTE PATRONAL AL IGSS	19,337.00	622.00	19,959.00	0.00	8,055.85	8,055.85	8,055.85	546.48	546.48	0.00
071	0808	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	0808	31			BONIFICACION ANUAL (BONO 14)	15,100.00	652.00	15,752.00	0.00	0.00	0.00	0.00	549.85	549.85	0.00
073	0808	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,824.00	76,161.00	0.00	38,673.40	38,673.40	38,673.40	1,449.81	1,449.81	0.00
027	0808	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,824.00	265,361.00	0.00	99,073.40	99,073.40	99,073.40	9,449.81	9,449.81	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0899	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	0901	11			PERSONAL POR CONTRATO	658,800.00	-66,200.00	592,600.00	0.00	189,860.65	189,860.65	189,860.65	16,535.47	16,535.47	0.00
					<b>Total Fuente:</b>	658,800.00	-66,200.00	592,600.00	0.00	189,860.65	189,860.65	189,860.65	16,535.47	16,535.47	0.00
024	0901	31			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	0.00	690.00	690.00	0.00	0.00	0.00	0.00	206.13	206.13	0.00
027	0901	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	90,000.00	-3,800.00	86,200.00	0.00	54,959.15	54,959.15	54,959.15	3,930.30	3,930.30	0.00
051	0901	31			APORTE PATRONAL AL IGSS	70,304.00	-2,610.00	67,694.00	0.00	25,225.03	25,225.03	25,225.03	5,820.64	5,820.64	0.00
071	0901	31			AGUINALDO	54,900.00	-3,300.00	51,600.00	0.00	43,652.91	43,652.91	43,652.91	3,207.09	3,207.09	0.00
072	0901	31			BONIFICACION ANUAL (BONO 14)	54,900.00	423.00	55,323.00	0.00	3,285.00	3,285.00	3,285.00	2,761.43	2,761.43	0.00
073	0901	31			BONO VACACIONAL	3,000.00	0.00	3,000.00	0.00	2,603.85	2,603.85	2,603.85	396.15	396.15	0.00
					<b>Total Fuente:</b>	273,104.00	-8,597.00	264,507.00	0.00	129,725.94	129,725.94	129,725.94	16,321.74	16,321.74	0.00
022	0901	32			PERSONAL POR CONTRATO	94,807.00	0.00	94,807.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00
024	0901	32			COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	79,006.00	0.00	79,006.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00
027	0901	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	8,951.00	28,000.00	36,951.00	0.00	0.00	0.00	0.00	28,008.33	28,008.33	0.00
071	0901	32			AGUINALDO	27,184.00	0.00	27,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	0901	32			BONIFICACION ANUAL (BONO 14)	27,229.00	0.00	27,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	0901	32			BONO VACACIONAL	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.11	0.11	0.00
					<b>Total Fuente:</b>	237,473.00	28,000.00	265,473.00	0.00	0.00	0.00	0.00	28,021.44	28,021.44	0.00
					<b>Total Geografico:</b>	1,169,377.00	-46,797.00	1,122,580.00	0.00	319,586.59	319,586.59	319,586.59	60,878.65	60,878.65	0.00
022	0902	11			PERSONAL POR CONTRATO	214,800.00	-33,000.00	181,800.00	0.00	57,761.29	57,761.29	57,761.29	7,238.71	7,238.71	0.00
					<b>Total Fuente:</b>	214,800.00	-33,000.00	181,800.00	0.00	57,761.29	57,761.29	57,761.29	7,238.71	7,238.71	0.00
027	0902	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	11,951.61	11,951.61	11,951.61	3,598.39	3,598.39	0.00
051	0902	31			APORTE PATRONAL AL IGSS	22,922.00	-899.00	22,023.00	0.00	7,720.95	7,720.95	7,720.95	3,251.72	3,251.72	0.00
071	0902	31			AGUINALDO	17,900.00	-400.00	17,500.00	0.00	13,360.01	13,360.01	13,360.01	2,623.86	2,623.86	0.00
072	0902	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-112.00	17,788.00	0.00	0.00	0.00	0.00	1,334.16	1,334.16	0.00
073	0902	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00

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**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	83,522.00	-3,661.00	79,861.00	0.00	33,632.57	33,632.57	33,632.57	11,008.13	11,008.13	0.00
027	0902	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-30,661.00	267,661.00	0.00	91,393.86	91,393.86	91,393.86	24,246.84	24,246.84	0.00
022	0903	11			PERSONAL POR CONTRATO	214,800.00	-33,000.00	181,800.00	0.00	58,400.00	58,400.00	58,400.00	6,812.90	6,812.90	0.00
					<b>Total Fuente:</b>	214,800.00	-33,000.00	181,800.00	0.00	58,400.00	58,400.00	58,400.00	6,812.90	6,812.90	0.00
027	0903	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	12,000.00	12,000.00	12,000.00	3,766.13	3,766.13	0.00
051	0903	31			APORTE PATRONAL AL IGSS	22,922.00	-893.00	22,029.00	0.00	7,789.10	7,789.10	7,789.10	3,099.05	3,099.05	0.00
071	0903	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	13,360.01	13,360.01	13,360.01	2,203.37	2,203.37	0.00
072	0903	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-1,660.00	16,240.00	0.00	0.00	0.00	0.00	1,306.28	1,306.28	0.00
073	0903	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-5,903.00	77,619.00	0.00	33,749.11	33,749.11	33,749.11	10,574.83	10,574.83	0.00
027	0903	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-32,903.00	265,419.00	0.00	92,149.11	92,149.11	92,149.11	23,387.73	23,387.73	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	0904	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0904	31			APORTE PATRONAL AL IGSS	18,696.00	745.00	19,441.00	0.00	8,049.66	8,049.66	8,049.66	405.71	405.71	0.00
071	0904	31			AGUINALDO	14,600.00	1,500.00	16,100.00	0.00	13,360.01	13,360.01	13,360.01	1,503.37	1,503.37	0.00
072	0904	31			BONIFICACION ANUAL (BONO 14)	14,600.00	586.00	15,186.00	0.00	0.00	0.00	0.00	522.83	522.83	0.00
073	0904	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,831.00	69,327.00	0.00	34,009.67	34,009.67	34,009.67	2,431.91	2,431.91	0.00
027	0904	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,831.00	250,527.00	0.00	92,409.67	92,409.67	92,409.67	8,431.91	8,431.91	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0905	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00

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PAGINA : 83 DE 272

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EJERCICIO: 2017

PG	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	0905	31			APORTE PATRONAL AL IGSS	16,135.00	734.00	16,869.00	0.00	6,870.79	6,870.79	6,870.79	522.22	522.22	0.00
071	0905	31			AGUINALDO	12,600.00	1,400.00	14,000.00	0.00	11,529.87	11,529.87	11,529.87	1,402.91	1,402.91	0.00
072	0905	31			BONIFICACION ANUAL (BONO 14)	12,600.00	675.00	13,275.00	0.00	0.00	0.00	0.00	454.25	454.25	0.00
073	0905	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,809.00	62,744.00	0.00	31,000.66	31,000.66	31,000.66	2,379.38	2,379.38	0.00
027	0905	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,809.00	219,944.00	0.00	81,400.66	81,400.66	81,400.66	8,379.38	8,379.38	0.00
022	0906	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	0906	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0906	31			APORTE PATRONAL AL IGSS	15,111.00	622.00	15,733.00	0.00	6,419.55	6,419.55	6,419.55	500.03	500.03	0.00
071	0906	31			AGUINALDO	11,800.00	1,200.00	13,000.00	0.00	10,797.82	10,797.82	10,797.82	1,202.72	1,202.72	0.00
072	0906	31			BONIFICACION ANUAL (BONO 14)	11,800.00	537.00	12,337.00	0.00	0.00	0.00	0.00	443.53	443.53	0.00
073	0906	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	2,359.00	59,670.00	0.00	29,817.37	29,817.37	29,817.37	2,146.28	2,146.28	0.00
027	0906	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,359.00	207,270.00	0.00	77,017.37	77,017.37	77,017.37	8,146.28	8,146.28	0.00
022	0907	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0907	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0907	31			APORTE PATRONAL AL IGSS	16,135.00	585.00	16,720.00	0.00	6,770.12	6,770.12	6,770.12	501.77	501.77	0.00
071	0907	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	0907	31			BONIFICACION ANUAL (BONO 14)	12,600.00	517.00	13,117.00	0.00	0.00	0.00	0.00	458.94	458.94	0.00
073	0907	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,652.00	61,587.00	0.00	30,899.99	30,899.99	30,899.99	1,313.62	1,313.62	0.00
027	0907	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,652.00	218,787.00	0.00	81,299.99	81,299.99	81,299.99	7,313.62	7,313.62	0.00
022	0908	11			PERSONAL POR CONTRATO	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
027	0908	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	0908	31			APORTE PATRONAL AL IGSS	15,111.00	-630.00	14,481.00	0.00	4,534.75	4,534.75	4,534.75	3,498.63	3,498.63	0.00
071	0908	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,601.96	2,601.96	0.00
072	0908	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-1,804.00	9,996.00	0.00	0.00	0.00	0.00	1,418.71	1,418.71	0.00
073	0908	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-5,384.00	51,927.00	0.00	20,712.84	20,712.84	20,712.84	11,269.30	11,269.30	0.00
027	0908	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-34,384.00	164,527.00	0.00	54,712.84	54,712.84	54,712.84	21,869.30	21,869.30	0.00
022	0909	11			PERSONAL POR CONTRATO	214,800.00	-56,000.00	158,800.00	0.00	71,600.00	71,600.00	71,600.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	214,800.00	-56,000.00	158,800.00	0.00	71,600.00	71,600.00	71,600.00	8,000.00	8,000.00	0.00
027	0909	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,550.00	22,450.00	0.00	16,000.00	16,000.00	16,000.00	50.00	50.00	0.00
051	0909	31			APORTE PATRONAL AL IGSS	22,922.00	-940.00	21,982.00	0.00	9,699.03	9,699.03	9,699.03	1,426.76	1,426.76	0.00
071	0909	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	11,053.71	11,053.71	11,053.71	4,907.76	4,907.76	0.00
072	0909	31			BONIFICACION ANUAL (BONO 14)	17,900.00	176.00	18,076.00	0.00	0.00	0.00	0.00	1,227.91	1,227.91	0.00
073	0909	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	666.85	666.85	666.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	83,522.00	-3,414.00	80,108.00	0.00	37,419.59	37,419.59	37,419.59	7,745.58	7,745.58	0.00
027	0909	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-51,414.00	246,908.00	0.00	109,019.59	109,019.59	109,019.59	23,745.58	23,745.58	0.00
022	0910	11			PERSONAL POR CONTRATO	190,800.00	-33,000.00	157,800.00	0.00	50,400.00	50,400.00	50,400.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	190,800.00	-33,000.00	157,800.00	0.00	50,400.00	50,400.00	50,400.00	6,600.00	6,600.00	0.00
027	0910	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	12,000.00	12,000.00	12,000.00	3,550.00	3,550.00	0.00
051	0910	31			APORTE PATRONAL AL IGSS	20,361.00	-807.00	19,554.00	0.00	6,722.10	6,722.10	6,722.10	3,235.10	3,235.10	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 85 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0910	31			AGUINALDO	15,900.00	-900.00	15,000.00	0.00	11,529.87	11,529.87	11,529.87	2,402.91	2,402.91	0.00
072	0910	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-1,766.00	14,134.00	0.00	0.00	0.00	0.00	1,388.84	1,388.84	0.00
073	0910	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	76,961.00	-5,723.00	71,238.00	0.00	30,851.97	30,851.97	30,851.97	10,776.85	10,776.85	0.00
027	0910	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	-32,723.00	235,038.00	0.00	81,251.97	81,251.97	81,251.97	23,376.85	23,376.85	0.00
022	0911	11			PERSONAL POR CONTRATO	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	6,600.00	6,600.00	0.00
027	0911	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,850.00	22,150.00	0.00	12,000.00	12,000.00	12,000.00	3,550.00	3,550.00	0.00
051	0911	31			APORTE PATRONAL AL IGSS	19,337.00	-779.00	18,558.00	0.00	6,328.00	6,328.00	6,328.00	3,370.80	3,370.80	0.00
071	0911	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	10,797.82	10,797.82	10,797.82	2,402.72	2,402.72	0.00
072	0911	31			BONIFICACION ANUAL (BONO 14)	15,100.00	-137.00	14,963.00	0.00	0.00	0.00	0.00	3,048.76	3,048.76	0.00
073	0911	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	74,337.00	-3,666.00	70,671.00	0.00	29,725.82	29,725.82	29,725.82	12,572.28	12,572.28	0.00
027	0911	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	-30,666.00	224,871.00	0.00	76,925.82	76,925.82	76,925.82	25,172.28	25,172.28	0.00
022	0912	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0912	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0912	31			APORTE PATRONAL AL IGSS	16,135.00	1,286.00	17,421.00	0.00	7,509.55	7,509.55	7,509.55	265.39	265.39	0.00
071	0912	31			AGUINALDO	12,600.00	2,000.00	14,600.00	0.00	11,529.87	11,529.87	11,529.87	2,002.91	2,002.91	0.00
072	0912	31			BONIFICACION ANUAL (BONO 14)	12,600.00	652.00	13,252.00	0.00	0.00	0.00	0.00	392.79	392.79	0.00
073	0912	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	4,338.00	64,273.00	0.00	31,639.42	31,639.42	31,639.42	2,661.09	2,661.09	0.00
027	0912	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 86 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	211,135.00	10,338.00	221,473.00	0.00	82,039.42	82,039.42	82,039.42	8,661.09	8,661.09	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0913	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0913	31			APORTE PATRONAL AL IGSS	16,135.00	536.00	16,671.00	0.00	6,866.15	6,866.15	6,866.15	393.91	393.91	0.00
071	0913	31			AGUINALDO	12,600.00	400.00	13,000.00	0.00	11,529.87	11,529.87	11,529.87	402.91	402.91	0.00
072	0913	31			BONIFICACION ANUAL (BONO 14)	12,600.00	548.00	13,148.00	0.00	0.00	0.00	0.00	473.00	473.00	0.00
073	0913	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,484.00	61,419.00	0.00	30,996.02	30,996.02	30,996.02	1,269.82	1,269.82	0.00
027	0913	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,484.00	218,619.00	0.00	81,396.02	81,396.02	81,396.02	7,269.82	7,269.82	0.00
022	0914	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	12,509.68	12,509.68	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	12,509.68	12,509.68	0.00
027	0914	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	312.09	312.09	0.00
051	0914	31			APORTE PATRONAL AL IGSS	22,922.00	-756.00	22,166.00	0.00	9,616.52	9,616.52	9,616.52	433.86	433.86	0.00
071	0914	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	0914	31			BONIFICACION ANUAL (BONO 14)	17,900.00	696.00	18,596.00	0.00	0.00	0.00	0.00	632.83	632.83	0.00
073	0914	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	440.00	83,962.00	0.00	42,796.26	42,796.26	42,796.26	1,882.91	1,882.91	0.00
027	0914	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	8,440.00	306,762.00	0.00	114,396.26	114,396.26	114,396.26	22,392.59	22,392.59	0.00
022	0915	11			PERSONAL POR CONTRATO	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
027	0915	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-100.00	17,900.00	0.00	8,000.00	8,000.00	8,000.00	3,500.00	3,500.00	0.00
051	0915	31			APORTE PATRONAL AL IGSS	16,135.00	-464.00	15,671.00	0.00	5,025.57	5,025.57	5,025.57	1,132.26	1,132.26	0.00
071	0915	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
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PAGINA : 87 DE 272

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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0915	31			BONIFICACION ANUAL (BONO 14)	12,600.00	585.00	13,185.00	0.00	0.00	0.00	0.00	445.16	445.16	0.00
073	0915	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-679.00	59,256.00	0.00	19,465.03	19,465.03	19,465.03	10,070.74	10,070.74	0.00
027	0915	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-14,679.00	196,456.00	0.00	45,865.03	45,865.03	45,865.03	20,070.74	20,070.74	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	150,000.00	0.00	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
027	0916	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0916	31			APORTE PATRONAL AL IGSS	16,007.00	588.00	16,595.00	0.00	6,724.23	6,724.23	6,724.23	513.87	513.87	0.00
071	0916	31			AGUINALDO	12,500.00	350.00	12,850.00	0.00	11,438.36	11,438.36	11,438.36	352.89	352.89	0.00
072	0916	31			BONIFICACION ANUAL (BONO 14)	12,500.00	514.00	13,014.00	0.00	0.00	0.00	0.00	462.39	462.39	0.00
073	0916	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,607.00	1,852.00	61,459.00	0.00	30,762.59	30,762.59	30,762.59	1,329.15	1,329.15	0.00
027	0916	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	209,607.00	7,852.00	217,459.00	0.00	80,762.59	80,762.59	80,762.59	7,329.15	7,329.15	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	1,290.32	1,290.32	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	1,290.32	1,290.32	0.00
027	0917	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	40.32	40.32	0.00
051	0917	31			APORTE PATRONAL AL IGSS	22,922.00	602.00	23,524.00	0.00	9,549.65	9,549.65	9,549.65	548.39	548.39	0.00
071	0917	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	0917	31			BONIFICACION ANUAL (BONO 14)	17,900.00	833.00	18,733.00	0.00	0.00	0.00	0.00	592.95	592.95	0.00
073	0917	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,535.00	86,057.00	0.00	42,729.39	42,729.39	42,729.39	1,685.79	1,685.79	0.00
027	0917	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,535.00	308,857.00	0.00	114,329.39	114,329.39	114,329.39	10,976.11	10,976.11	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 88 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0918	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	520.00	520.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	520.00	520.00	0.00
027	0918	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	25.00	25.00	0.00
051	0918	31			APORTE PATRONAL AL IGSS	15,111.00	571.00	15,682.00	0.00	6,309.97	6,309.97	6,309.97	507.49	507.49	0.00
071	0918	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	0918	31			BONIFICACION ANUAL (BONO 14)	11,800.00	524.00	12,324.00	0.00	0.00	0.00	0.00	415.21	415.21	0.00
073	0918	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,845.00	59,156.00	0.00	29,707.79	29,707.79	29,707.79	1,300.42	1,300.42	0.00
027	0918	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,845.00	206,756.00	0.00	76,907.79	76,907.79	76,907.79	7,820.42	7,820.42	0.00
022	0919	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	0919	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	0919	31			APORTE PATRONAL AL IGSS	19,337.00	572.00	19,909.00	0.00	8,082.88	8,082.88	8,082.88	475.99	475.99	0.00
071	0919	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	0919	31			BONIFICACION ANUAL (BONO 14)	15,100.00	604.00	15,704.00	0.00	0.00	0.00	0.00	547.82	547.82	0.00
073	0919	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,726.00	76,063.00	0.00	38,700.43	38,700.43	38,700.43	1,377.29	1,377.29	0.00
027	0919	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,726.00	265,263.00	0.00	99,100.43	99,100.43	99,100.43	9,377.29	9,377.29	0.00
022	0920	11			PERSONAL POR CONTRATO	460,800.00	-133,200.00	327,600.00	0.00	96,551.61	96,551.61	96,551.61	35,070.97	35,070.97	0.00
					<b>Total Fuente:</b>	460,800.00	-133,200.00	327,600.00	0.00	96,551.61	96,551.61	96,551.61	35,070.97	35,070.97	0.00
026	0920	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-3,375.00	1,125.00	0.00	0.00	0.00	0.00	1,125.00	1,125.00	0.00
027	0920	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	-3,000.00	51,000.00	0.00	28,314.52	28,314.52	28,314.52	7,238.70	7,238.70	0.00
051	0920	31			APORTE PATRONAL AL IGSS	49,653.00	-2,060.00	47,593.00	0.00	17,670.56	17,670.56	17,670.56	6,019.22	6,019.22	0.00
071	0920	31			AGUINALDO	38,775.00	-2,400.00	36,375.00	0.00	19,908.52	19,908.52	19,908.52	14,230.40	14,230.40	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 89 DE 272  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0920	31			BONIFICACION ANUAL (BONO 14)	38,775.00	-5,563.00	33,212.00	0.00	0.00	0.00	0.00	3,192.65	3,192.65	0.00
073	0920	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,325.48	1,325.48	1,325.48	474.52	474.52	0.00
					<b>Total Fuente:</b>	187,503.00	-16,398.00	171,105.00	0.00	67,219.08	67,219.08	67,219.08	32,280.49	32,280.49	0.00
027	0920	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Fuente:</b>	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	648,303.00	-135,598.00	512,705.00	0.00	163,770.69	163,770.69	163,770.69	81,351.46	81,351.46	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	0921	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	0921	31			APORTE PATRONAL AL IGSS	16,135.00	686.00	16,821.00	0.00	6,722.10	6,722.10	6,722.10	537.71	537.71	0.00
071	0921	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	0921	31			BONIFICACION ANUAL (BONO 14)	12,600.00	571.00	13,171.00	0.00	0.00	0.00	0.00	416.16	416.16	0.00
073	0921	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,357.00	62,292.00	0.00	30,851.97	30,851.97	30,851.97	1,456.78	1,456.78	0.00
027	0921	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,357.00	219,492.00	0.00	81,251.97	81,251.97	81,251.97	7,456.78	7,456.78	0.00
022	0922	11			PERSONAL POR CONTRATO	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
027	0922	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-300.00	17,700.00	0.00	8,000.00	8,000.00	8,000.00	3,500.00	3,500.00	0.00
051	0922	31			APORTE PATRONAL AL IGSS	16,135.00	-415.00	15,720.00	0.00	5,006.36	5,006.36	5,006.36	1,134.19	1,134.19	0.00
071	0922	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	0922	31			BONIFICACION ANUAL (BONO 14)	12,600.00	575.00	13,175.00	0.00	0.00	0.00	0.00	413.39	413.39	0.00
073	0922	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-840.00	59,095.00	0.00	19,445.82	19,445.82	19,445.82	10,040.90	10,040.90	0.00
027	0922	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-14,840.00	196,295.00	0.00	45,845.82	45,845.82	45,845.82	20,040.90	20,040.90	0.00

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

**Ejecucion Analitica del Presupuesto**

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Entidad Institucional = 11140066

PAGINA : 90 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0923	11			PERSONAL POR CONTRATO	214,800.00	-24,000.00	190,800.00	0.00	39,600.00	39,600.00	39,600.00	14,212.21	14,212.21	0.00
					<b>Total Fuente:</b>	214,800.00	-24,000.00	190,800.00	0.00	39,600.00	39,600.00	39,600.00	14,212.21	14,212.21	0.00
027	0923	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-500.00	23,500.00	0.00	12,000.00	12,000.00	12,000.00	3,970.62	3,970.62	0.00
051	0923	31			APORTE PATRONAL AL IGSS	22,922.00	-825.00	22,097.00	0.00	6,872.00	6,872.00	6,872.00	2,275.67	2,275.67	0.00
071	0923	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	9,059.19	9,059.19	9,059.19	6,783.70	6,783.70	0.00
072	0923	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-2,181.00	15,719.00	0.00	0.00	0.00	0.00	929.48	929.48	0.00
073	0923	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-4,606.00	78,916.00	0.00	28,531.19	28,531.19	28,531.19	14,159.47	14,159.47	0.00
027	0923	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-22,606.00	275,716.00	0.00	68,131.19	68,131.19	68,131.19	34,371.68	34,371.68	0.00
022	0924	11			PERSONAL POR CONTRATO	151,200.00	-75,000.00	76,200.00	0.00	37,200.00	37,200.00	37,200.00	14,941.94	14,941.94	0.00
					<b>Total Fuente:</b>	151,200.00	-75,000.00	76,200.00	0.00	37,200.00	37,200.00	37,200.00	14,941.94	14,941.94	0.00
027	0924	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-4,000.00	14,000.00	0.00	8,000.00	8,000.00	8,000.00	4,177.42	4,177.42	0.00
051	0924	31			APORTE PATRONAL AL IGSS	16,135.00	-825.00	15,310.00	0.00	4,895.32	4,895.32	4,895.32	6,480.85	6,480.85	0.00
071	0924	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	4,515.62	4,515.62	4,515.62	7,004.87	7,004.87	0.00
072	0924	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-6,308.00	6,292.00	0.00	0.00	0.00	0.00	2,992.00	2,992.00	0.00
073	0924	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	266.85	266.85	266.85	333.15	333.15	0.00
					<b>Total Fuente:</b>	59,935.00	-11,933.00	48,002.00	0.00	17,677.79	17,677.79	17,677.79	20,988.29	20,988.29	0.00
027	0924	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-82,933.00	128,202.00	0.00	54,877.79	54,877.79	54,877.79	39,930.23	39,930.23	0.00
027	0999	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1001	11			PERSONAL POR CONTRATO	469,200.00	1,175.00	470,375.00	0.00	147,670.97	147,670.97	147,670.97	8,743.33	8,743.33	0.00
					<b>Total Fuente:</b>	469,200.00	1,175.00	470,375.00	0.00	147,670.97	147,670.97	147,670.97	8,743.33	8,743.33	0.00
026	1001	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1001	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	700.00	54,700.00	0.00	35,338.71	35,338.71	35,338.71	689.56	689.56	0.00
051	1001	31			APORTE PATRONAL AL IGSS	50,549.00	281.00	50,830.00	0.00	20,160.49	20,160.49	20,160.49	882.75	882.75	0.00
071	1001	31			AGUINALDO	39,475.00	700.00	40,175.00	0.00	36,122.35	36,122.35	36,122.35	610.56	610.56	0.00
072	1001	31			BONIFICACION ANUAL (BONO 14)	39,475.00	1,678.00	41,153.00	0.00	0.00	0.00	0.00	1,345.22	1,345.22	0.00
073	1001	31			BONO VACACIONAL	1,800.00	400.00	2,200.00	0.00	1,800.00	1,800.00	1,800.00	395.81	395.81	0.00
					<b>Total Fuente:</b>	189,799.00	3,759.00	193,558.00	0.00	94,921.55	94,921.55	94,921.55	3,923.90	3,923.90	0.00
022	1001	32			PERSONAL POR CONTRATO	110,835.00	0.00	110,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1001	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	19,928.00	18,000.00	37,928.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
071	1001	32			AGUINALDO	15,222.00	0.00	15,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1001	32			BONIFICACION ANUAL (BONO 14)	15,226.00	0.00	15,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1001	32			BONO VACACIONAL	661.00	0.00	661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	161,872.00	18,000.00	179,872.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	820,871.00	22,934.00	843,805.00	0.00	242,592.52	242,592.52	242,592.52	30,667.23	30,667.23	0.00
022	1002	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	67,682.58	67,682.58	67,682.58	3,917.42	3,917.42	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	67,682.58	67,682.58	67,682.58	3,917.42	3,917.42	0.00
027	1002	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	15,703.23	15,703.23	15,703.23	296.77	296.77	0.00
051	1002	31			APORTE PATRONAL AL IGSS	22,922.00	598.00	23,520.00	0.00	9,421.34	9,421.34	9,421.34	663.37	663.37	0.00
071	1002	31			AGUINALDO	17,900.00	2,600.00	20,500.00	0.00	16,379.74	16,379.74	16,379.74	2,604.13	2,604.13	0.00
072	1002	31			BONIFICACION ANUAL (BONO 14)	17,900.00	897.00	18,797.00	0.00	0.00	0.00	0.00	636.73	636.73	0.00
073	1002	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	4,695.00	88,217.00	0.00	42,304.31	42,304.31	42,304.31	4,201.00	4,201.00	0.00
027	1002	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	12,695.00	311,017.00	0.00	109,986.89	109,986.89	109,986.89	16,118.42	16,118.42	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1003	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	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 : 92 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1003	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,805.74	6,805.74	6,805.74	504.32	504.32	0.00
071	1003	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1003	31			BONIFICACION ANUAL (BONO 14)	12,600.00	692.00	13,292.00	0.00	0.00	0.00	0.00	478.61	478.61	0.00
073	1003	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,228.00	62,163.00	0.00	30,935.61	30,935.61	30,935.61	1,335.84	1,335.84	0.00
027	1003	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,228.00	219,363.00	0.00	81,335.61	81,335.61	81,335.61	7,335.84	7,335.84	0.00
022	1004	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1004	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1004	31			APORTE PATRONAL AL IGSS	15,111.00	522.00	15,633.00	0.00	6,295.30	6,295.30	6,295.30	524.28	524.28	0.00
071	1004	31			AGUINALDO	11,800.00	100.00	11,900.00	0.00	10,797.82	10,797.82	10,797.82	102.72	102.72	0.00
072	1004	31			BONIFICACION ANUAL (BONO 14)	11,800.00	498.00	12,298.00	0.00	0.00	0.00	0.00	434.67	434.67	0.00
073	1004	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,520.00	58,831.00	0.00	29,693.12	29,693.12	29,693.12	1,061.67	1,061.67	0.00
027	1004	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,520.00	206,431.00	0.00	76,893.12	76,893.12	76,893.12	7,061.67	7,061.67	0.00
022	1005	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1005	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1005	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,961.55	4,961.55	4,961.55	3,540.28	3,540.28	0.00
071	1005	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1005	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,753.00	10,847.00	0.00	0.00	0.00	0.00	1,379.26	1,379.26	0.00
073	1005	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-5,290.00	54,645.00	0.00	19,401.01	19,401.01	19,401.01	13,871.06	13,871.06	0.00
027	1005	32			COMP. ESPECIFICOS 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

**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  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-61,290.00	149,845.00	0.00	45,801.01	45,801.01	45,801.01	29,871.06	29,871.06	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1006	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1006	31			APORTE PATRONAL AL IGSS	22,922.00	797.00	23,719.00	0.00	9,630.54	9,630.54	9,630.54	541.00	541.00	0.00
071	1006	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	1006	31			BONIFICACION ANUAL (BONO 14)	17,900.00	738.00	18,638.00	0.00	0.00	0.00	0.00	599.02	599.02	0.00
073	1006	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,835.00	86,357.00	0.00	42,810.28	42,810.28	42,810.28	1,644.15	1,644.15	0.00
027	1006	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,835.00	309,157.00	0.00	114,410.28	114,410.28	114,410.28	9,644.15	9,644.15	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	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	9,048.39	9,048.39	0.00
027	1007	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	685.48	685.48	0.00
051	1007	31			APORTE PATRONAL AL IGSS	16,135.00	-411.00	15,724.00	0.00	6,460.86	6,460.86	6,460.86	500.66	500.66	0.00
071	1007	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1007	31			BONIFICACION ANUAL (BONO 14)	12,600.00	509.00	13,109.00	0.00	0.00	0.00	0.00	465.45	465.45	0.00
073	1007	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	848.00	60,783.00	0.00	30,590.73	30,590.73	30,590.73	2,004.50	2,004.50	0.00
027	1007	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	6,848.00	217,983.00	0.00	80,990.73	80,990.73	80,990.73	17,052.89	17,052.89	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	16,451.61	16,451.61	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	16,451.61	16,451.61	0.00
027	1008	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	685.48	685.48	0.00
051	1008	31			APORTE PATRONAL AL IGSS	20,361.00	-495.00	19,866.00	0.00	8,388.68	8,388.68	8,388.68	500.99	500.99	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  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1008	31			AGUINALDO	15,900.00	1,000.00	16,900.00	0.00	14,549.60	14,549.60	14,549.60	1,003.67	1,003.67	0.00
072	1008	31			BONIFICACION ANUAL (BONO 14)	15,900.00	922.00	16,822.00	0.00	0.00	0.00	0.00	456.52	456.52	0.00
073	1008	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	1,827.00	78,788.00	0.00	39,738.28	39,738.28	39,738.28	2,646.66	2,646.66	0.00
027	1008	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	9,827.00	277,588.00	0.00	103,338.28	103,338.28	103,338.28	27,098.27	27,098.27	0.00
022	1009	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1009	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1009	31			APORTE PATRONAL AL IGSS	16,135.00	-692.00	15,443.00	0.00	4,961.55	4,961.55	4,961.55	3,620.64	3,620.64	0.00
071	1009	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.45	6,039.45	6,039.45	5,201.53	5,201.53	0.00
072	1009	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-2,019.00	10,581.00	0.00	1,108.87	1,108.87	1,108.87	1,369.44	1,369.44	0.00
073	1009	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	60,135.00	-5,561.00	54,574.00	0.00	20,509.87	20,509.87	20,509.87	14,141.61	14,141.61	0.00
027	1009	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,335.00	-61,561.00	149,774.00	0.00	46,909.87	46,909.87	46,909.87	30,141.61	30,141.61	0.00
022	1010	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	745.16	745.16	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	745.16	745.16	0.00
027	1010	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	56.45	56.45	0.00
051	1010	31			APORTE PATRONAL AL IGSS	22,922.00	548.00	23,470.00	0.00	9,712.08	9,712.08	9,712.08	467.92	467.92	0.00
071	1010	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	1010	31			BONIFICACION ANUAL (BONO 14)	17,900.00	891.00	18,791.00	0.00	0.00	0.00	0.00	658.53	658.53	0.00
073	1010	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,739.00	86,261.00	0.00	42,891.82	42,891.82	42,891.82	1,687.03	1,687.03	0.00
027	1010	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00

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EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	298,322.00	10,739.00	309,061.00	0.00	114,491.82	114,491.82	114,491.82	10,432.19	10,432.19	0.00
022	1011	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	47,883.87	47,883.87	47,883.87	2,516.13	2,516.13	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	47,883.87	47,883.87	47,883.87	2,516.13	2,516.13	0.00
027	1011	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,895.16	11,895.16	11,895.16	104.84	104.84	0.00
051	1011	31			APORTE PATRONAL AL IGSS	16,135.00	635.00	16,770.00	0.00	6,540.06	6,540.06	6,540.06	726.07	726.07	0.00
071	1011	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1011	31			BONIFICACION ANUAL (BONO 14)	12,600.00	879.00	13,479.00	0.00	0.00	0.00	0.00	449.31	449.31	0.00
073	1011	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,414.00	62,349.00	0.00	30,565.09	30,565.09	30,565.09	1,783.13	1,783.13	0.00
027	1011	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,414.00	219,549.00	0.00	78,448.96	78,448.96	78,448.96	10,299.26	10,299.26	0.00
022	1012	11			PERSONAL POR CONTRATO	141,600.00	-29,700.00	111,900.00	0.00	40,490.00	40,490.00	40,490.00	3,410.00	3,410.00	0.00
					<b>Total Fuente:</b>	141,600.00	-29,700.00	111,900.00	0.00	40,490.00	40,490.00	40,490.00	3,410.00	3,410.00	0.00
027	1012	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	11,491.67	11,491.67	11,491.67	58.33	58.33	0.00
051	1012	31			APORTE PATRONAL AL IGSS	15,111.00	-634.00	14,477.00	0.00	5,283.52	5,283.52	5,283.52	2,844.83	2,844.83	0.00
071	1012	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	8,040.28	8,040.28	8,040.28	2,339.77	2,339.77	0.00
072	1012	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-1,826.00	9,974.00	0.00	0.00	0.00	0.00	1,437.06	1,437.06	0.00
073	1012	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	432.88	432.88	432.88	167.12	167.12	0.00
					<b>Total Fuente:</b>	57,311.00	-5,410.00	51,901.00	0.00	25,248.35	25,248.35	25,248.35	6,847.11	6,847.11	0.00
027	1012	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-29,110.00	169,801.00	0.00	65,738.35	65,738.35	65,738.35	16,257.11	16,257.11	0.00
022	1013	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	1,809.68	1,809.68	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	1,809.68	1,809.68	0.00
027	1013	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	137.10	137.10	0.00
051	1013	31			APORTE PATRONAL AL IGSS	22,922.00	798.00	23,720.00	0.00	9,825.31	9,825.31	9,825.31	439.49	439.49	0.00
071	1013	31			AGUINALDO	17,900.00	1,900.00	19,800.00	0.00	16,379.74	16,379.74	16,379.74	1,904.13	1,904.13	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 96 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1013	31			BONIFICACION ANUAL (BONO 14)	17,900.00	893.00	18,793.00	0.00	0.00	0.00	0.00	561.56	561.56	0.00
073	1013	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,991.00	87,513.00	0.00	43,005.05	43,005.05	43,005.05	3,042.28	3,042.28	0.00
027	1013	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	11,991.00	310,313.00	0.00	114,605.05	114,605.05	114,605.05	12,851.96	12,851.96	0.00
022	1014	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	7,389.61	7,389.61	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	7,389.61	7,389.61	0.00
027	1014	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	579.55	579.55	0.00
051	1014	31			APORTE PATRONAL AL IGSS	15,111.00	-402.00	14,709.00	0.00	6,389.10	6,389.10	6,389.10	480.65	480.65	0.00
071	1014	31			AGUINALDO	11,800.00	1,500.00	13,300.00	0.00	10,797.82	10,797.82	10,797.82	636.34	636.34	0.00
072	1014	31			BONIFICACION ANUAL (BONO 14)	11,800.00	675.00	12,475.00	0.00	0.00	0.00	0.00	453.01	453.01	0.00
073	1014	31			BONO VACACIONAL	600.00	400.00	1,000.00	0.00	600.00	600.00	600.00	393.90	393.90	0.00
					<b>Total Fuente:</b>	57,311.00	2,373.00	59,684.00	0.00	29,786.92	29,786.92	29,786.92	2,543.45	2,543.45	0.00
022	1014	32			PERSONAL POR CONTRATO	152,838.00	0.00	152,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1014	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	29,179.00	6,000.00	35,179.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
071	1014	32			AGUINALDO	22,865.00	0.00	22,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1014	32			BONIFICACION ANUAL (BONO 14)	22,736.00	0.00	22,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1014	32			BONO VACACIONAL	945.00	0.00	945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	228,563.00	6,000.00	234,563.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	427,474.00	8,373.00	435,847.00	0.00	76,986.92	76,986.92	76,986.92	15,933.06	15,933.06	0.00
022	1015	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1015	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1015	31			APORTE PATRONAL AL IGSS	16,135.00	-688.00	15,447.00	0.00	4,961.55	4,961.55	4,961.55	3,557.87	3,557.87	0.00
071	1015	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1015	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,607.00	10,993.00	0.00	0.00	0.00	0.00	1,264.77	1,264.77	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1015	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-5,345.00	54,590.00	0.00	19,401.01	19,401.01	19,401.01	13,774.16	13,774.16	0.00
027	1015	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-61,345.00	149,790.00	0.00	45,801.01	45,801.01	45,801.01	29,774.16	29,774.16	0.00
022	1016	11			PERSONAL POR CONTRATO	190,800.00	-51,900.00	138,900.00	0.00	44,651.61	44,651.61	44,651.61	17,832.84	17,832.84	0.00
					<b>Total Fuente:</b>	190,800.00	-51,900.00	138,900.00	0.00	44,651.61	44,651.61	44,651.61	17,832.84	17,832.84	0.00
027	1016	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,950.00	22,050.00	0.00	11,564.52	11,564.52	11,564.52	4,279.04	4,279.04	0.00
051	1016	31			APORTE PATRONAL AL IGSS	20,361.00	-835.00	19,526.00	0.00	6,044.73	6,044.73	6,044.73	4,070.33	4,070.33	0.00
071	1016	31			AGUINALDO	15,900.00	-500.00	15,400.00	0.00	11,529.87	11,529.87	11,529.87	2,398.58	2,398.58	0.00
072	1016	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-121.00	15,779.00	0.00	1,000.00	1,000.00	1,000.00	686.07	686.07	0.00
073	1016	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	198.09	198.09	0.00
					<b>Total Fuente:</b>	76,961.00	-3,406.00	73,555.00	0.00	30,739.12	30,739.12	30,739.12	11,632.11	11,632.11	0.00
022	1016	32			PERSONAL POR CONTRATO	16,307.00	0.00	16,307.00	0.00	0.00	0.00	0.00	0.55	0.55	0.00
027	1016	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,484.00	6,000.00	18,484.00	0.00	0.00	0.00	0.00	6,000.13	6,000.13	0.00
071	1016	32			AGUINALDO	8,987.00	0.00	8,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1016	32			BONIFICACION ANUAL (BONO 14)	8,988.00	0.00	8,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1016	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	47,363.00	6,000.00	53,363.00	0.00	0.00	0.00	0.00	6,000.68	6,000.68	0.00
					<b>Total Geografico:</b>	315,124.00	-49,306.00	265,818.00	0.00	75,390.73	75,390.73	75,390.73	35,465.63	35,465.63	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	0.00	0.00	0.00
027	1017	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1017	31			APORTE PATRONAL AL IGSS	20,361.00	588.00	20,949.00	0.00	8,482.65	8,482.65	8,482.65	504.21	504.21	0.00
071	1017	31			AGUINALDO	15,900.00	350.00	16,250.00	0.00	14,549.59	14,549.59	14,549.59	353.68	353.68	0.00
072	1017	31			BONIFICACION ANUAL (BONO 14)	15,900.00	561.00	16,461.00	0.00	1,108.87	1,108.87	1,108.87	442.69	442.69	0.00
073	1017	31			BONO VACACIONAL	800.00	600.00	1,400.00	0.00	800.00	800.00	800.00	600.00	600.00	0.00
					<b>Total Fuente:</b>	76,961.00	2,499.00	79,460.00	0.00	40,941.11	40,941.11	40,941.11	1,900.58	1,900.58	0.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

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EJERCICIO: 2017

PG	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	1017	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	10,499.00	278,260.00	0.00	104,541.11	104,541.11	104,541.11	9,900.58	9,900.58	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1018	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1018	31			APORTE PATRONAL AL IGSS	15,111.00	522.00	15,633.00	0.00	6,295.30	6,295.30	6,295.30	524.28	524.28	0.00
071	1018	31			AGUINALDO	11,800.00	100.00	11,900.00	0.00	10,797.82	10,797.82	10,797.82	102.72	102.72	0.00
072	1018	31			BONIFICACION ANUAL (BONO 14)	11,800.00	440.00	12,240.00	0.00	0.00	0.00	0.00	440.00	440.00	0.00
073	1018	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,662.00	58,973.00	0.00	29,693.12	29,693.12	29,693.12	1,067.00	1,067.00	0.00
027	1018	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,662.00	206,573.00	0.00	76,893.12	76,893.12	76,893.12	7,067.00	7,067.00	0.00
022	1019	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1019	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1019	31			APORTE PATRONAL AL IGSS	15,111.00	570.00	15,681.00	0.00	6,295.30	6,295.30	6,295.30	500.34	500.34	0.00
071	1019	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1019	31			BONIFICACION ANUAL (BONO 14)	11,800.00	472.00	12,272.00	0.00	0.00	0.00	0.00	415.82	415.82	0.00
073	1019	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,392.00	58,703.00	0.00	29,693.12	29,693.12	29,693.12	1,268.88	1,268.88	0.00
027	1019	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,392.00	206,303.00	0.00	76,893.12	76,893.12	76,893.12	7,268.88	7,268.88	0.00
022	1020	11			PERSONAL POR CONTRATO	151,200.00	-30,000.00	121,200.00	0.00	25,600.00	25,600.00	25,600.00	6,800.00	6,800.00	0.00
					<b>Total Fuente:</b>	151,200.00	-30,000.00	121,200.00	0.00	25,600.00	25,600.00	25,600.00	6,800.00	6,800.00	0.00
027	1020	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,000.00	17,000.00	0.00	7,966.67	7,966.67	7,966.67	3,533.33	3,533.33	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 99 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1020	31			APORTE PATRONAL AL IGSS	16,135.00	-564.00	15,571.00	0.00	4,961.55	4,961.55	4,961.55	1,694.66	1,694.66	0.00
071	1020	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	1020	31			BONIFICACION ANUAL (BONO 14)	12,600.00	603.00	13,203.00	0.00	-66.67	-66.67	-66.67	498.14	498.14	0.00
073	1020	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-1,661.00	58,274.00	0.00	19,301.01	19,301.01	19,301.01	10,719.45	10,719.45	0.00
027	1020	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-27,661.00	183,474.00	0.00	44,901.01	44,901.01	44,901.01	21,519.45	21,519.45	0.00
022	1021	11			PERSONAL POR CONTRATO	151,200.00	-6,600.00	144,600.00	0.00	50,400.00	50,400.00	50,400.00	19,971.61	19,971.61	0.00
					<b>Total Fuente:</b>	151,200.00	-6,600.00	144,600.00	0.00	50,400.00	50,400.00	50,400.00	19,971.61	19,971.61	0.00
027	1021	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-500.00	17,500.00	0.00	12,000.00	12,000.00	12,000.00	952.15	952.15	0.00
051	1021	31			APORTE PATRONAL AL IGSS	16,135.00	-667.00	15,468.00	0.00	6,935.84	6,935.84	6,935.84	1,380.23	1,380.23	0.00
071	1021	31			AGUINALDO	12,600.00	0.00	12,600.00	0.00	10,698.09	10,698.09	10,698.09	1,114.20	1,114.20	0.00
072	1021	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,143.00	11,457.00	0.00	0.00	0.00	0.00	900.33	900.33	0.00
073	1021	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	549.59	549.59	549.59	50.41	50.41	0.00
					<b>Total Fuente:</b>	59,935.00	-2,310.00	57,625.00	0.00	30,183.52	30,183.52	30,183.52	4,397.32	4,397.32	0.00
027	1021	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-2,910.00	208,225.00	0.00	80,583.52	80,583.52	80,583.52	30,368.93	30,368.93	0.00
027	1099	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1101	11			PERSONAL POR CONTRATO	349,200.00	6,710.00	355,910.00	0.00	118,190.15	118,190.15	118,190.15	11,385.57	11,385.57	0.00
					<b>Total Fuente:</b>	349,200.00	6,710.00	355,910.00	0.00	118,190.15	118,190.15	118,190.15	11,385.57	11,385.57	0.00
027	1101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	1,500.00	49,500.00	0.00	32,556.45	32,556.45	32,556.45	443.57	443.57	0.00
051	1101	31			APORTE PATRONAL AL IGSS	37,265.00	-225.00	37,040.00	0.00	15,490.25	15,490.25	15,490.25	597.66	597.66	0.00
071	1101	31			AGUINALDO	29,100.00	600.00	29,700.00	0.00	26,628.52	26,628.52	26,628.52	203.67	203.67	0.00
072	1101	31			BONIFICACION ANUAL (BONO 14)	29,100.00	-38.00	29,062.00	0.00	0.00	0.00	0.00	1,052.84	1,052.84	0.00

**Sistema de Contabilidad Integrada Gubernamental**  
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UBG	FTE														
073	1101	31			BONO VACACIONAL	1,600.00	400.00	2,000.00	0.00	1,600.00	1,600.00	1,600.00	396.86	396.86	0.00
					<b>Total Fuente:</b>	145,065.00	2,237.00	147,302.00	0.00	76,275.22	76,275.22	76,275.22	2,694.60	2,694.60	0.00
022	1101	32			PERSONAL POR CONTRATO	70,694.00	0.00	70,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	19,750.00	16,000.00	35,750.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
071	1101	32			AGUINALDO	25,738.00	0.00	25,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1101	32			BONIFICACION ANUAL (BONO 14)	25,752.00	0.00	25,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1101	32			BONO VACACIONAL	947.00	0.00	947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	142,881.00	16,000.00	158,881.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	637,146.00	24,947.00	662,093.00	0.00	194,465.37	194,465.37	194,465.37	30,080.17	30,080.17	0.00
022	1102	11			PERSONAL POR CONTRATO	175,200.00	-56,000.00	119,200.00	0.00	58,400.00	58,400.00	58,400.00	11,087.10	11,087.10	0.00
					<b>Total Fuente:</b>	175,200.00	-56,000.00	119,200.00	0.00	58,400.00	58,400.00	58,400.00	11,087.10	11,087.10	0.00
027	1102	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,550.00	16,450.00	0.00	12,000.00	12,000.00	12,000.00	283.87	283.87	0.00
051	1102	31			APORTE PATRONAL AL IGSS	18,696.00	-802.00	17,894.00	0.00	7,938.48	7,938.48	7,938.48	2,058.34	2,058.34	0.00
071	1102	31			AGUINALDO	14,600.00	-900.00	13,700.00	0.00	8,033.98	8,033.98	8,033.98	5,107.00	5,107.00	0.00
072	1102	31			BONIFICACION ANUAL (BONO 14)	14,600.00	-2,383.00	12,217.00	0.00	0.00	0.00	0.00	1,481.52	1,481.52	0.00
073	1102	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	66,496.00	-5,635.00	60,861.00	0.00	28,439.31	28,439.31	28,439.31	9,063.88	9,063.88	0.00
027	1102	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	-55,635.00	186,061.00	0.00	86,839.31	86,839.31	86,839.31	26,150.98	26,150.98	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1103	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1103	31			APORTE PATRONAL AL IGSS	15,111.00	569.00	15,680.00	0.00	6,295.30	6,295.30	6,295.30	512.42	512.42	0.00
071	1103	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1103	31			BONIFICACION ANUAL (BONO 14)	11,800.00	467.00	12,267.00	0.00	0.00	0.00	0.00	421.03	421.03	0.00
073	1103	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,986.00	59,297.00	0.00	29,693.12	29,693.12	29,693.12	1,286.17	1,286.17	0.00

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UBG	FTE														
027	1103	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,986.00	206,897.00	0.00	76,893.12	76,893.12	76,893.12	7,286.17	7,286.17	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	0.00	0.00	0.00
027	1104	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	800.00	24,800.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1104	31			APORTE PATRONAL AL IGSS	20,361.00	688.00	21,049.00	0.00	8,575.59	8,575.59	8,575.59	530.48	530.48	0.00
071	1104	31			AGUINALDO	15,900.00	500.00	16,400.00	0.00	14,549.60	14,549.60	14,549.60	503.67	503.67	0.00
072	1104	31			BONIFICACION ANUAL (BONO 14)	15,900.00	761.00	16,661.00	0.00	0.00	0.00	0.00	581.48	581.48	0.00
073	1104	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	2,749.00	79,710.00	0.00	39,925.19	39,925.19	39,925.19	1,615.63	1,615.63	0.00
027	1104	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	10,749.00	278,510.00	0.00	103,525.19	103,525.19	103,525.19	9,615.63	9,615.63	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	2,709.68	2,709.68	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	2,709.68	2,709.68	0.00
027	1105	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	300.00	18,300.00	0.00	12,000.00	12,000.00	12,000.00	12.90	12.90	0.00
051	1105	31			APORTE PATRONAL AL IGSS	16,135.00	531.00	16,666.00	0.00	6,818.13	6,818.13	6,818.13	512.30	512.30	0.00
071	1105	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1105	31			BONIFICACION ANUAL (BONO 14)	12,600.00	587.00	13,187.00	0.00	0.00	0.00	0.00	405.06	405.06	0.00
073	1105	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,918.00	61,853.00	0.00	30,948.00	30,948.00	30,948.00	1,433.17	1,433.17	0.00
027	1105	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,918.00	219,053.00	0.00	81,348.00	81,348.00	81,348.00	10,142.85	10,142.85	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	294,000.00	0.00	294,000.00	0.00	98,000.00	98,000.00	98,000.00	0.00	0.00	0.00
027	1106	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00

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UBG	FTE														
051	1106	31			APORTE PATRONAL AL IGSS	31,374.00	800.00	32,174.00	0.00	13,070.75	13,070.75	13,070.75	545.37	545.37	0.00
071	1106	31			AGUINALDO	24,500.00	1,700.00	26,200.00	0.00	22,419.20	22,419.20	22,419.20	1,705.65	1,705.65	0.00
072	1106	31			BONIFICACION ANUAL (BONO 14)	24,500.00	1,677.00	26,177.00	0.00	0.00	0.00	0.00	1,474.85	1,474.85	0.00
073	1106	31			BONO VACACIONAL	1,200.00	600.00	1,800.00	0.00	1,200.00	1,200.00	1,200.00	600.00	600.00	0.00
					<b>Total Fuente:</b>	117,574.00	4,777.00	122,351.00	0.00	60,689.95	60,689.95	60,689.95	4,325.87	4,325.87	0.00
027	1106	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	411,574.00	16,777.00	428,351.00	0.00	158,689.95	158,689.95	158,689.95	16,325.87	16,325.87	0.00
022	1107	11			PERSONAL POR CONTRATO	214,800.00	-86,600.00	128,200.00	0.00	39,600.00	39,600.00	39,600.00	17,210.00	17,210.00	0.00
					<b>Total Fuente:</b>	214,800.00	-86,600.00	128,200.00	0.00	39,600.00	39,600.00	39,600.00	17,210.00	17,210.00	0.00
027	1107	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,750.00	21,250.00	0.00	12,000.00	12,000.00	12,000.00	3,841.67	3,841.67	0.00
051	1107	31			APORTE PATRONAL AL IGSS	22,922.00	-1,066.00	21,916.00	0.00	7,756.75	7,756.75	7,756.75	4,466.55	4,466.55	0.00
071	1107	31			AGUINALDO	17,900.00	-1,200.00	16,700.00	0.00	8,525.76	8,525.76	8,525.76	7,615.22	7,615.22	0.00
072	1107	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-3,330.00	14,570.00	0.00	0.00	0.00	0.00	3,320.87	3,320.87	0.00
073	1107	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	567.67	567.67	567.67	232.33	232.33	0.00
					<b>Total Fuente:</b>	83,522.00	-8,286.00	75,236.00	0.00	28,850.18	28,850.18	28,850.18	19,476.64	19,476.64	0.00
027	1107	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-88,886.00	209,436.00	0.00	68,450.18	68,450.18	68,450.18	42,686.64	42,686.64	0.00
022	1108	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	70,051.61	70,051.61	70,051.61	1,548.39	1,548.39	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	70,051.61	70,051.61	70,051.61	1,548.39	1,548.39	0.00
027	1108	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	15,951.61	15,951.61	15,951.61	48.39	48.39	0.00
051	1108	31			APORTE PATRONAL AL IGSS	22,922.00	798.00	23,720.00	0.00	9,878.38	9,878.38	9,878.38	472.11	472.11	0.00
071	1108	31			AGUINALDO	17,900.00	800.00	18,700.00	0.00	16,379.74	16,379.74	16,379.74	804.13	804.13	0.00
072	1108	31			BONIFICACION ANUAL (BONO 14)	17,900.00	880.00	18,780.00	0.00	0.00	0.00	0.00	658.06	658.06	0.00
073	1108	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,478.00	86,000.00	0.00	43,009.73	43,009.73	43,009.73	1,982.69	1,982.69	0.00
027	1108	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	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 : 103 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,478.00	308,800.00	0.00	113,061.34	113,061.34	113,061.34	11,531.08	11,531.08	0.00
022	1109	11			PERSONAL POR CONTRATO	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	319.35	319.35	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	319.35	319.35	0.00
027	1109	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	24.19	24.19	0.00
051	1109	31			APORTE PATRONAL AL IGSS	20,361.00	586.00	20,947.00	0.00	8,482.65	8,482.65	8,482.65	548.36	548.36	0.00
071	1109	31			AGUINALDO	15,900.00	350.00	16,250.00	0.00	14,549.60	14,549.60	14,549.60	353.67	353.67	0.00
072	1109	31			BONIFICACION ANUAL (BONO 14)	15,900.00	627.00	16,527.00	0.00	0.00	0.00	0.00	568.94	568.94	0.00
073	1109	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	2,163.00	79,124.00	0.00	39,832.25	39,832.25	39,832.25	1,495.16	1,495.16	0.00
027	1109	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	10,163.00	277,924.00	0.00	103,432.25	103,432.25	103,432.25	9,814.51	9,814.51	0.00
027	1199	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1201	11			PERSONAL POR CONTRATO	412,800.00	-9,900.00	402,900.00	0.00	123,625.81	123,625.81	123,625.81	6,824.19	6,824.19	0.00
					<b>Total Fuente:</b>	412,800.00	-9,900.00	402,900.00	0.00	123,625.81	123,625.81	123,625.81	6,824.19	6,824.19	0.00
027	1201	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	-500.00	53,500.00	0.00	31,975.81	31,975.81	31,975.81	3,732.53	3,732.53	0.00
051	1201	31			APORTE PATRONAL AL IGSS	44,052.00	-1,062.00	42,990.00	0.00	16,861.35	16,861.35	16,861.35	583.10	583.10	0.00
071	1201	31			AGUINALDO	34,400.00	1,450.00	35,850.00	0.00	32,453.18	32,453.18	32,453.18	483.14	483.14	0.00
072	1201	31			BONIFICACION ANUAL (BONO 14)	34,400.00	2,558.00	36,958.00	0.00	985.48	985.48	985.48	50.99	50.99	0.00
073	1201	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,733.15	1,733.15	1,733.15	66.85	66.85	0.00
					<b>Total Fuente:</b>	168,652.00	2,446.00	171,098.00	0.00	84,008.97	84,008.97	84,008.97	4,916.61	4,916.61	0.00
027	1201	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	581,452.00	8,546.00	589,998.00	0.00	207,634.78	207,634.78	207,634.78	27,740.80	27,740.80	0.00
022	1202	11			PERSONAL POR CONTRATO	375,600.00	0.00	375,600.00	0.00	116,070.00	116,070.00	116,070.00	22,655.16	22,655.16	0.00
					<b>Total Fuente:</b>	375,600.00	0.00	375,600.00	0.00	116,070.00	116,070.00	116,070.00	22,655.16	22,655.16	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 104 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1202	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	1,500.00	49,500.00	0.00	31,308.33	31,308.33	31,308.33	1,961.56	1,961.56	0.00
051	1202	31			APORTE PATRONAL AL IGSS	40,082.00	-1,428.00	38,654.00	0.00	15,447.30	15,447.30	15,447.30	994.80	994.80	0.00
071	1202	31			AGUINALDO	31,300.00	100.00	31,400.00	0.00	28,641.67	28,641.67	28,641.67	107.22	107.22	0.00
072	1202	31			BONIFICACION ANUAL (BONO 14)	31,300.00	1,349.00	32,649.00	0.00	0.00	0.00	0.00	1,149.00	1,149.00	0.00
073	1202	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	152,282.00	1,521.00	153,803.00	0.00	76,997.30	76,997.30	76,997.30	4,212.58	4,212.58	0.00
027	1202	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	527,882.00	17,521.00	545,403.00	0.00	193,067.30	193,067.30	193,067.30	42,867.74	42,867.74	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1203	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1203	31			APORTE PATRONAL AL IGSS	22,922.00	648.00	23,570.00	0.00	9,549.65	9,549.65	9,549.65	505.25	505.25	0.00
071	1203	31			AGUINALDO	17,900.00	400.00	18,300.00	0.00	16,379.74	16,379.74	16,379.74	404.13	404.13	0.00
072	1203	31			BONIFICACION ANUAL (BONO 14)	17,900.00	888.00	18,788.00	0.00	0.00	0.00	0.00	608.36	608.36	0.00
073	1203	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,136.00	85,658.00	0.00	42,729.39	42,729.39	42,729.39	1,517.74	1,517.74	0.00
027	1203	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,136.00	308,458.00	0.00	114,329.39	114,329.39	114,329.39	9,517.74	9,517.74	0.00
022	1204	11			PERSONAL POR CONTRATO	254,400.00	-56,000.00	198,400.00	0.00	84,800.00	84,800.00	84,800.00	8,330.00	8,330.00	0.00
					<b>Total Fuente:</b>	254,400.00	-56,000.00	198,400.00	0.00	84,800.00	84,800.00	84,800.00	8,330.00	8,330.00	0.00
027	1204	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,350.00	28,650.00	0.00	20,000.00	20,000.00	20,000.00	75.00	75.00	0.00
051	1204	31			APORTE PATRONAL AL IGSS	27,148.00	-1,106.00	26,042.00	0.00	10,456.60	10,456.60	10,456.60	4,054.33	4,054.33	0.00
071	1204	31			AGUINALDO	21,200.00	-1,300.00	19,900.00	0.00	14,073.44	14,073.44	14,073.44	4,708.52	4,708.52	0.00
072	1204	31			BONIFICACION ANUAL (BONO 14)	21,200.00	-2,919.00	18,281.00	0.00	0.00	0.00	0.00	2,294.66	2,294.66	0.00
073	1204	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	866.85	866.85	866.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	100,548.00	-6,675.00	93,873.00	0.00	45,396.89	45,396.89	45,396.89	11,265.66	11,265.66	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 105 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1204	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	-52,675.00	302,273.00	0.00	130,196.89	130,196.89	130,196.89	29,595.66	29,595.66	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	1205	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1205	31			APORTE PATRONAL AL IGSS	18,696.00	546.00	19,242.00	0.00	7,789.10	7,789.10	7,789.10	548.16	548.16	0.00
071	1205	31			AGUINALDO	14,600.00	100.00	14,700.00	0.00	13,360.01	13,360.01	13,360.01	103.37	103.37	0.00
072	1205	31			BONIFICACION ANUAL (BONO 14)	14,600.00	763.00	15,363.00	0.00	0.00	0.00	0.00	541.06	541.06	0.00
073	1205	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	1,809.00	68,305.00	0.00	33,749.11	33,749.11	33,749.11	1,192.59	1,192.59	0.00
027	1205	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	7,809.00	249,505.00	0.00	92,149.11	92,149.11	92,149.11	7,192.59	7,192.59	0.00
022	1206	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	70,170.00	70,170.00	70,170.00	3,509.35	3,509.35	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	70,170.00	70,170.00	70,170.00	3,509.35	3,509.35	0.00
027	1206	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	15,891.67	15,891.67	15,891.67	265.85	265.85	0.00
051	1206	31			APORTE PATRONAL AL IGSS	22,922.00	296.00	23,218.00	0.00	9,526.49	9,526.49	9,526.49	543.86	543.86	0.00
071	1206	31			AGUINALDO	17,900.00	300.00	18,200.00	0.00	16,379.74	16,379.74	16,379.74	304.13	304.13	0.00
072	1206	31			BONIFICACION ANUAL (BONO 14)	17,900.00	705.00	18,605.00	0.00	0.00	0.00	0.00	665.87	665.87	0.00
073	1206	31			BONO VACACIONAL	600.00	200.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,322.00	1,901.00	85,223.00	0.00	42,597.90	42,597.90	42,597.90	1,779.71	1,779.71	0.00
027	1206	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,122.00	9,901.00	308,023.00	0.00	112,767.90	112,767.90	112,767.90	13,289.06	13,289.06	0.00
022	1207	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	5,892.86	5,892.86	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	5,892.86	5,892.86	0.00
027	1207	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	246.43	246.43	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  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1207	31			APORTE PATRONAL AL IGSS	19,337.00	-12.00	19,325.00	0.00	8,138.10	8,138.10	8,138.10	470.99	470.99	0.00
071	1207	31			AGUINALDO	15,100.00	1,400.00	16,500.00	0.00	13,817.55	13,817.55	13,817.55	1,403.48	1,403.48	0.00
072	1207	31			BONIFICACION ANUAL (BONO 14)	15,100.00	710.00	15,810.00	0.00	0.00	0.00	0.00	542.75	542.75	0.00
073	1207	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,098.00	76,435.00	0.00	38,755.65	38,755.65	38,755.65	2,663.65	2,663.65	0.00
027	1207	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,098.00	265,635.00	0.00	99,155.65	99,155.65	99,155.65	16,556.51	16,556.51	0.00
022	1208	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	46,680.00	46,680.00	46,680.00	1,358.71	1,358.71	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	46,680.00	46,680.00	46,680.00	1,358.71	1,358.71	0.00
027	1208	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,975.00	11,975.00	11,975.00	65.32	65.32	0.00
051	1208	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,239.82	6,239.82	6,239.82	514.78	514.78	0.00
071	1208	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	502.72	502.72	0.00
072	1208	31			BONIFICACION ANUAL (BONO 14)	11,800.00	530.00	12,330.00	0.00	0.00	0.00	0.00	370.31	370.31	0.00
073	1208	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	2,002.00	59,313.00	0.00	29,612.64	29,612.64	29,612.64	1,453.13	1,453.13	0.00
027	1208	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,002.00	206,913.00	0.00	76,292.64	76,292.64	76,292.64	8,811.84	8,811.84	0.00
022	1209	11			PERSONAL POR CONTRATO	214,800.00	-22,600.00	192,200.00	0.00	38,950.65	38,950.65	38,950.65	16,869.35	16,869.35	0.00
					<b>Total Fuente:</b>	214,800.00	-22,600.00	192,200.00	0.00	38,950.65	38,950.65	38,950.65	16,869.35	16,869.35	0.00
027	1209	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-750.00	23,250.00	0.00	11,950.81	11,950.81	11,950.81	3,615.86	3,615.86	0.00
051	1209	31			APORTE PATRONAL AL IGSS	22,922.00	-92.00	22,830.00	0.00	8,573.42	8,573.42	8,573.42	77.94	77.94	0.00
071	1209	31			AGUINALDO	17,900.00	1,700.00	19,600.00	0.00	13,851.79	13,851.79	13,851.79	4,511.59	4,511.59	0.00
072	1209	31			BONIFICACION ANUAL (BONO 14)	17,900.00	727.00	18,627.00	0.00	1,333.33	1,333.33	1,333.33	262.84	262.84	0.00
073	1209	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	700.82	700.82	700.82	99.18	99.18	0.00
					<b>Total Fuente:</b>	83,522.00	1,585.00	85,107.00	0.00	36,410.17	36,410.17	36,410.17	8,567.41	8,567.41	0.00
027	1209	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 107 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-15,015.00	283,307.00	0.00	75,360.82	75,360.82	75,360.82	31,436.76	31,436.76	0.00
022	1210	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1210	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1210	31			APORTE PATRONAL AL IGSS	19,337.00	574.00	19,911.00	0.00	8,116.23	8,116.23	8,116.23	469.28	469.28	0.00
071	1210	31			AGUINALDO	15,100.00	300.00	15,400.00	0.00	13,817.55	13,817.55	13,817.55	303.48	303.48	0.00
072	1210	31			BONIFICACION ANUAL (BONO 14)	15,100.00	-512.00	14,588.00	0.00	0.00	0.00	0.00	560.23	560.23	0.00
073	1210	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	362.00	74,699.00	0.00	38,733.78	38,733.78	38,733.78	1,332.99	1,332.99	0.00
027	1210	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	8,362.00	263,899.00	0.00	99,133.78	99,133.78	99,133.78	9,332.99	9,332.99	0.00
022	1211	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	73,220.65	73,220.65	73,220.65	22,895.48	22,895.48	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	73,220.65	73,220.65	73,220.65	22,895.48	22,895.48	0.00
027	1211	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,080.65	16,080.65	16,080.65	685.48	685.48	0.00
051	1211	31			APORTE PATRONAL AL IGSS	22,922.00	-307.00	22,615.00	0.00	9,773.72	9,773.72	9,773.72	500.46	500.46	0.00
071	1211	31			AGUINALDO	17,900.00	2,100.00	20,000.00	0.00	16,379.74	16,379.74	16,379.74	2,104.13	2,104.13	0.00
072	1211	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,078.00	18,978.00	0.00	0.00	0.00	0.00	333.02	333.02	0.00
073	1211	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,471.00	86,993.00	0.00	43,034.11	43,034.11	43,034.11	3,623.09	3,623.09	0.00
027	1211	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	11,471.00	309,793.00	0.00	116,254.76	116,254.76	116,254.76	34,518.57	34,518.57	0.00
022	1212	11			PERSONAL POR CONTRATO	175,200.00	-80,000.00	95,200.00	0.00	26,400.00	26,400.00	26,400.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	175,200.00	-80,000.00	95,200.00	0.00	26,400.00	26,400.00	26,400.00	16,000.00	16,000.00	0.00
027	1212	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1212	31			APORTE PATRONAL AL IGSS	18,696.00	-790.00	17,906.00	0.00	6,028.55	6,028.55	6,028.55	3,437.48	3,437.48	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 108 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1212	31			AGUINALDO	14,600.00	-900.00	13,700.00	0.00	6,039.46	6,039.46	6,039.46	7,101.52	7,101.52	0.00
072	1212	31			BONIFICACION ANUAL (BONO 14)	14,600.00	108.00	14,708.00	0.00	0.00	0.00	0.00	1,095.90	1,095.90	0.00
073	1212	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	66,496.00	-3,632.00	62,864.00	0.00	20,468.01	20,468.01	20,468.01	15,384.90	15,384.90	0.00
027	1212	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	-79,632.00	162,064.00	0.00	46,868.01	46,868.01	46,868.01	35,384.90	35,384.90	0.00
022	1213	11			PERSONAL POR CONTRATO	214,800.00	-9,900.00	204,900.00	0.00	57,200.00	57,200.00	57,200.00	4,500.00	4,500.00	0.00
					<b>Total Fuente:</b>	214,800.00	-9,900.00	204,900.00	0.00	57,200.00	57,200.00	57,200.00	4,500.00	4,500.00	0.00
027	1213	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-300.00	23,700.00	0.00	12,000.00	12,000.00	12,000.00	3,500.00	3,500.00	0.00
051	1213	31			APORTE PATRONAL AL IGSS	22,922.00	-502.00	22,420.00	0.00	7,945.36	7,945.36	7,945.36	813.94	813.94	0.00
071	1213	31			AGUINALDO	17,900.00	600.00	18,500.00	0.00	15,557.00	15,557.00	15,557.00	1,426.87	1,426.87	0.00
072	1213	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,036.00	18,936.00	0.00	550.00	550.00	550.00	258.58	258.58	0.00
073	1213	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	733.15	733.15	733.15	66.85	66.85	0.00
					<b>Total Fuente:</b>	83,522.00	834.00	84,356.00	0.00	36,785.51	36,785.51	36,785.51	6,066.24	6,066.24	0.00
027	1213	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-3,066.00	295,256.00	0.00	93,985.51	93,985.51	93,985.51	16,566.24	16,566.24	0.00
022	1214	11			PERSONAL POR CONTRATO	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	2,626.13	2,626.13	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	2,626.13	2,626.13	0.00
027	1214	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	2,500.00	26,500.00	0.00	16,000.00	16,000.00	16,000.00	213.17	213.17	0.00
051	1214	31			APORTE PATRONAL AL IGSS	20,361.00	326.00	20,687.00	0.00	8,482.65	8,482.65	8,482.65	533.47	533.47	0.00
071	1214	31			AGUINALDO	15,900.00	450.00	16,350.00	0.00	14,549.60	14,549.60	14,549.60	388.73	388.73	0.00
072	1214	31			BONIFICACION ANUAL (BONO 14)	15,900.00	858.00	16,758.00	0.00	0.00	0.00	0.00	545.92	545.92	0.00
073	1214	31			BONO VACACIONAL	800.00	400.00	1,200.00	0.00	800.00	800.00	800.00	398.07	398.07	0.00
					<b>Total Fuente:</b>	76,961.00	4,534.00	81,495.00	0.00	39,832.25	39,832.25	39,832.25	2,079.36	2,079.36	0.00
022	1214	32			PERSONAL POR CONTRATO	36,600.00	0.00	36,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1214	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	4,525.00	8,000.00	12,525.00	0.00	0.00	0.00	0.00	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 : 109 DE 272

FECHA : 12/01/2018

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1214	32			AGUINALDO	7,283.00	0.00	7,283.00	0.00	0.00	0.00	0.00	0.00	0.00	
072	1214	32			BONIFICACION ANUAL (BONO 14)	7,276.00	0.00	7,276.00	0.00	0.00	0.00	0.00	0.00	0.00	
073	1214	32			BONO VACACIONAL	243.00	0.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	
					<b>Total Fuente:</b>	55,927.00	8,000.00	63,927.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	
					<b>Total Geografico:</b>	323,688.00	12,534.00	336,222.00	0.00	103,432.25	103,432.25	103,432.25	12,705.49	12,705.49	0.00
022	1215	11			PERSONAL POR CONTRATO	333,600.00	-80,000.00	253,600.00	0.00	79,200.00	79,200.00	79,200.00	15,468.50	15,468.50	
					<b>Total Fuente:</b>	333,600.00	-80,000.00	253,600.00	0.00	79,200.00	79,200.00	79,200.00	15,468.50	15,468.50	0.00
027	1215	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	-2,050.00	39,950.00	0.00	24,000.00	24,000.00	24,000.00	3,693.56	3,693.56	
051	1215	31			APORTE PATRONAL AL IGSS	35,600.00	-1,381.00	34,219.00	0.00	13,114.76	13,114.76	13,114.76	2,805.19	2,805.19	0.00
071	1215	31			AGUINALDO	27,800.00	-1,700.00	26,100.00	0.00	18,118.38	18,118.38	18,118.38	5,688.00	5,688.00	
072	1215	31			BONIFICACION ANUAL (BONO 14)	27,800.00	-2,171.00	25,629.00	0.00	0.00	0.00	0.00	1,707.88	1,707.88	
073	1215	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,200.00	1,200.00	1,200.00	198.09	198.09	
					<b>Total Fuente:</b>	134,600.00	-7,302.00	127,298.00	0.00	56,433.14	56,433.14	56,433.14	14,092.72	14,092.72	0.00
022	1215	32			PERSONAL POR CONTRATO	16,307.00	0.00	16,307.00	0.00	0.00	0.00	0.55	0.55	0.00	
027	1215	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,484.00	12,000.00	24,484.00	0.00	0.00	0.00	0.00	12,000.13	12,000.13	
071	1215	32			AGUINALDO	9,267.00	0.00	9,267.00	0.00	0.00	0.00	0.00	0.00	0.00	
072	1215	32			BONIFICACION ANUAL (BONO 14)	9,268.00	0.00	9,268.00	0.00	0.00	0.00	0.00	0.00	0.00	
073	1215	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	
					<b>Total Fuente:</b>	47,923.00	12,000.00	59,923.00	0.00	0.00	0.00	0.00	12,000.68	12,000.68	0.00
					<b>Total Geografico:</b>	516,123.00	-75,302.00	440,821.00	0.00	135,633.14	135,633.14	135,633.14	41,561.90	41,561.90	0.00
022	1216	11			PERSONAL POR CONTRATO	214,800.00	-32,000.00	182,800.00	0.00	35,987.09	39,600.00	39,600.00	11,612.91	11,612.91	
					<b>Total Fuente:</b>	214,800.00	-32,000.00	182,800.00	0.00	35,987.09	39,600.00	39,600.00	11,612.91	11,612.91	0.00
027	1216	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-550.00	23,450.00	0.00	11,887.10	12,000.00	12,000.00	3,612.90	3,612.90	
051	1216	31			APORTE PATRONAL AL IGSS	22,922.00	-502.00	22,420.00	0.00	7,495.33	7,495.33	7,495.33	1,649.47	1,649.47	
071	1216	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	9,059.19	9,059.19	9,059.19	6,324.68	6,324.68	
072	1216	31			BONIFICACION ANUAL (BONO 14)	17,900.00	788.00	18,688.00	0.00	0.00	0.00	0.00	560.58	560.58	
073	1216	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	83,522.00	-1,264.00	82,258.00	0.00	29,041.62	29,154.52	29,154.52	12,347.63	12,347.63	0.00
027	1216	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-27,264.00	271,058.00	0.00	65,028.71	68,754.52	68,754.52	29,960.54	29,960.54	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1217	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1217	31			APORTE PATRONAL AL IGSS	22,922.00	798.00	23,720.00	0.00	9,817.11	9,817.11	9,817.11	242.19	242.19	0.00
071	1217	31			AGUINALDO	17,900.00	900.00	18,800.00	0.00	16,379.74	16,379.74	16,379.74	904.13	904.13	0.00
072	1217	31			BONIFICACION ANUAL (BONO 14)	17,900.00	788.00	18,688.00	0.00	0.00	0.00	0.00	560.58	560.58	0.00
073	1217	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,886.00	86,408.00	0.00	42,996.85	42,996.85	42,996.85	1,706.90	1,706.90	0.00
027	1217	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,886.00	309,208.00	0.00	114,596.85	114,596.85	114,596.85	9,706.90	9,706.90	0.00
022	1218	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,280.65	71,280.65	71,280.65	319.35	319.35	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,280.65	71,280.65	71,280.65	319.35	319.35	0.00
027	1218	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	15,975.81	15,975.81	15,975.81	24.19	24.19	0.00
051	1218	31			APORTE PATRONAL AL IGSS	22,922.00	798.00	23,720.00	0.00	9,758.24	9,758.24	9,758.24	592.25	592.25	0.00
071	1218	31			AGUINALDO	17,900.00	2,300.00	20,200.00	0.00	16,379.74	16,379.74	16,379.74	2,304.13	2,304.13	0.00
072	1218	31			BONIFICACION ANUAL (BONO 14)	17,900.00	949.00	18,849.00	0.00	0.00	0.00	0.00	658.41	658.41	0.00
073	1218	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	4,247.00	87,769.00	0.00	42,913.79	42,913.79	42,913.79	3,578.98	3,578.98	0.00
027	1218	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	12,247.00	310,569.00	0.00	114,194.44	114,194.44	114,194.44	11,898.33	11,898.33	0.00
022	1219	11			PERSONAL POR CONTRATO	277,200.00	-132,000.00	145,200.00	0.00	39,600.00	39,600.00	39,600.00	27,038.71	27,038.71	0.00
					<b>Total Fuente:</b>	277,200.00	-132,000.00	145,200.00	0.00	39,600.00	39,600.00	39,600.00	27,038.71	27,038.71	0.00
027	1219	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-4,500.00	25,500.00	0.00	12,000.00	12,000.00	12,000.00	7,348.39	7,348.39	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 111 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1219	31			APORTE PATRONAL AL IGSS	29,581.00	-1,359.00	28,222.00	0.00	7,789.10	7,789.10	7,789.10	9,895.07	9,895.07	0.00
071	1219	31			AGUINALDO	23,100.00	-1,500.00	21,600.00	0.00	9,059.19	9,059.19	9,059.19	11,702.28	11,702.28	0.00
072	1219	31			BONIFICACION ANUAL (BONO 14)	23,100.00	-7,142.00	15,958.00	0.00	0.00	0.00	0.00	3,256.16	3,256.16	0.00
073	1219	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	600.00	600.00	600.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	106,781.00	-14,501.00	92,280.00	0.00	29,448.29	29,448.29	29,448.29	32,601.90	32,601.90	0.00
027	1219	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	383,981.00	-140,501.00	243,480.00	0.00	69,048.29	69,048.29	69,048.29	65,640.61	65,640.61	0.00
022	1220	11			PERSONAL POR CONTRATO	175,200.00	-33,000.00	142,200.00	0.00	45,200.00	45,200.00	45,200.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	175,200.00	-33,000.00	142,200.00	0.00	45,200.00	45,200.00	45,200.00	6,600.00	6,600.00	0.00
027	1220	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00
051	1220	31			APORTE PATRONAL AL IGSS	18,696.00	-751.00	17,945.00	0.00	6,028.55	6,028.55	6,028.55	3,330.89	3,330.89	0.00
071	1220	31			AGUINALDO	14,600.00	-900.00	13,700.00	0.00	10,340.28	10,340.28	10,340.28	2,402.61	2,402.61	0.00
072	1220	31			BONIFICACION ANUAL (BONO 14)	14,600.00	-1,635.00	12,965.00	0.00	0.00	0.00	0.00	1,285.97	1,285.97	0.00
073	1220	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	66,496.00	-5,536.00	60,960.00	0.00	24,768.83	24,768.83	24,768.83	10,969.47	10,969.47	0.00
027	1220	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	-34,536.00	207,160.00	0.00	69,968.83	69,968.83	69,968.83	21,569.47	21,569.47	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	1221	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1221	31			APORTE PATRONAL AL IGSS	18,696.00	796.00	19,492.00	0.00	7,789.10	7,789.10	7,789.10	506.97	506.97	0.00
071	1221	31			AGUINALDO	14,600.00	700.00	15,300.00	0.00	13,360.01	13,360.01	13,360.01	703.37	703.37	0.00
072	1221	31			BONIFICACION ANUAL (BONO 14)	14,600.00	1,056.00	15,656.00	0.00	0.00	0.00	0.00	436.49	436.49	0.00
073	1221	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,752.00	69,248.00	0.00	33,749.11	33,749.11	33,749.11	1,646.83	1,646.83	0.00
027	1221	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00



**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

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Entidad Institucional = 11140066

PAGINA : 112 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,752.00	250,448.00	0.00	92,149.11	92,149.11	92,149.11	7,646.83	7,646.83	0.00
022	1222	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1222	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1222	31			APORTE PATRONAL AL IGSS	16,135.00	584.00	16,719.00	0.00	6,722.10	6,722.10	6,722.10	511.61	511.61	0.00
071	1222	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1222	31			BONIFICACION ANUAL (BONO 14)	12,600.00	517.00	13,117.00	0.00	0.00	0.00	0.00	458.94	458.94	0.00
073	1222	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,451.00	61,386.00	0.00	30,851.97	30,851.97	30,851.97	1,323.46	1,323.46	0.00
027	1222	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,451.00	218,586.00	0.00	81,251.97	81,251.97	81,251.97	7,323.46	7,323.46	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1223	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1223	31			APORTE PATRONAL AL IGSS	19,337.00	574.00	19,911.00	0.00	8,116.67	8,116.67	8,116.67	462.08	462.08	0.00
071	1223	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1223	31			BONIFICACION ANUAL (BONO 14)	15,100.00	596.00	15,696.00	0.00	0.00	0.00	0.00	553.78	553.78	0.00
073	1223	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,120.00	76,457.00	0.00	38,734.22	38,734.22	38,734.22	1,369.34	1,369.34	0.00
027	1223	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,120.00	265,657.00	0.00	99,134.22	99,134.22	99,134.22	9,369.34	9,369.34	0.00
022	1224	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1224	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1224	31			APORTE PATRONAL AL IGSS	16,135.00	536.00	16,671.00	0.00	6,722.10	6,722.10	6,722.10	537.96	537.96	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

PG	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	1224	31			AGUINALDO	12,600.00	100.00	12,700.00	0.00	11,529.87	11,529.87	11,529.87	102.91	102.91	0.00
072	1224	31			BONIFICACION ANUAL (BONO 14)	12,600.00	545.00	13,145.00	0.00	0.00	0.00	0.00	477.50	477.50	0.00
073	1224	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,381.00	61,316.00	0.00	30,851.97	30,851.97	30,851.97	1,118.37	1,118.37	0.00
027	1224	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,381.00	218,516.00	0.00	81,251.97	81,251.97	81,251.97	7,118.37	7,118.37	0.00
022	1225	11			PERSONAL POR CONTRATO	151,200.00	-33,000.00	118,200.00	0.00	37,200.00	37,200.00	37,200.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	151,200.00	-33,000.00	118,200.00	0.00	37,200.00	37,200.00	37,200.00	6,600.00	6,600.00	0.00
027	1225	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1225	31			APORTE PATRONAL AL IGSS	16,135.00	-665.00	15,470.00	0.00	4,961.55	4,961.55	4,961.55	3,478.64	3,478.64	0.00
071	1225	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	8,510.14	8,510.14	8,510.14	2,602.15	2,602.15	0.00
072	1225	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,848.00	10,752.00	0.00	0.00	0.00	0.00	1,452.00	1,452.00	0.00
073	1225	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-5,263.00	54,672.00	0.00	21,871.69	21,871.69	21,871.69	11,282.79	11,282.79	0.00
027	1225	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-34,263.00	176,872.00	0.00	59,071.69	59,071.69	59,071.69	21,882.79	21,882.79	0.00
022	1226	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
027	1226	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,750.00	16,250.00	0.00	12,000.00	12,000.00	12,000.00	250.00	250.00	0.00
051	1226	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	6,658.08	6,658.08	6,658.08	1,843.75	1,843.75	0.00
071	1226	31			AGUINALDO	12,600.00	0.00	12,600.00	0.00	7,535.35	7,535.35	7,535.35	2,571.20	2,571.20	0.00
072	1226	31			BONIFICACION ANUAL (BONO 14)	12,600.00	186.00	12,786.00	0.00	0.00	0.00	0.00	1,091.65	1,091.65	0.00
073	1226	31			BONO VACACIONAL	600.00	600.00	1,200.00	0.00	466.85	466.85	466.85	668.67	668.67	0.00
					<b>Total Fuente:</b>	59,935.00	-1,651.00	58,284.00	0.00	26,660.28	26,660.28	26,660.28	6,425.27	6,425.27	0.00
027	1226	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 114 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	211,135.00	-37,651.00	173,484.00	0.00	77,060.28	77,060.28	77,060.28	18,425.27	18,425.27	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1227	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1227	31			APORTE PATRONAL AL IGSS	16,135.00	684.00	16,819.00	0.00	6,722.10	6,722.10	6,722.10	518.68	518.68	0.00
071	1227	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1227	31			BONIFICACION ANUAL (BONO 14)	12,600.00	558.00	13,158.00	0.00	0.00	0.00	0.00	427.35	427.35	0.00
073	1227	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,142.00	62,077.00	0.00	30,851.97	30,851.97	30,851.97	1,448.94	1,448.94	0.00
027	1227	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,142.00	219,277.00	0.00	81,251.97	81,251.97	81,251.97	7,448.94	7,448.94	0.00
022	1228	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1228	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1228	31			APORTE PATRONAL AL IGSS	16,135.00	536.00	16,671.00	0.00	6,885.35	6,885.35	6,885.35	374.71	374.71	0.00
071	1228	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1228	31			BONIFICACION ANUAL (BONO 14)	12,600.00	590.00	13,190.00	0.00	0.00	0.00	0.00	481.13	481.13	0.00
073	1228	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,826.00	61,761.00	0.00	31,015.22	31,015.22	31,015.22	1,358.75	1,358.75	0.00
027	1228	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,826.00	218,961.00	0.00	81,415.22	81,415.22	81,415.22	7,358.75	7,358.75	0.00
022	1229	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	33,800.00	33,800.00	33,800.00	16,600.00	16,600.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	33,800.00	33,800.00	33,800.00	16,600.00	16,600.00	0.00
027	1229	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,308.33	11,308.33	11,308.33	691.67	691.67	0.00
051	1229	31			APORTE PATRONAL AL IGSS	16,135.00	-223.00	15,912.00	0.00	5,815.15	5,815.15	5,815.15	500.05	500.05	0.00
071	1229	31			AGUINALDO	12,600.00	1,200.00	13,800.00	0.00	11,529.87	11,529.87	11,529.87	1,202.91	1,202.91	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 115 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1229	31			BONIFICACION ANUAL (BONO 14)	12,600.00	566.00	13,166.00	0.00	0.00	0.00	0.00	420.84	420.84	0.00
073	1229	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,543.00	61,478.00	0.00	29,253.35	29,253.35	29,253.35	2,815.47	2,815.47	0.00
027	1229	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,543.00	218,678.00	0.00	63,053.35	63,053.35	63,053.35	25,415.47	25,415.47	0.00
022	1230	11			PERSONAL POR CONTRATO	230,400.00	-51,900.00	178,500.00	0.00	63,600.00	63,600.00	63,600.00	9,300.00	9,300.00	0.00
					<b>Total Fuente:</b>	230,400.00	-51,900.00	178,500.00	0.00	63,600.00	63,600.00	63,600.00	9,300.00	9,300.00	0.00
027	1230	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,650.00	28,350.00	0.00	16,000.00	16,000.00	16,000.00	3,550.00	3,550.00	0.00
051	1230	31			APORTE PATRONAL AL IGSS	24,587.00	-988.00	23,599.00	0.00	8,770.74	8,770.74	8,770.74	3,037.91	3,037.91	0.00
071	1230	31			AGUINALDO	19,200.00	-1,200.00	18,000.00	0.00	14,549.60	14,549.60	14,549.60	2,332.36	2,332.36	0.00
072	1230	31			BONIFICACION ANUAL (BONO 14)	19,200.00	-1,447.00	17,753.00	0.00	1,000.00	1,000.00	1,000.00	941.44	941.44	0.00
073	1230	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	93,987.00	-5,285.00	88,702.00	0.00	41,120.34	41,120.34	41,120.34	10,061.71	10,061.71	0.00
027	1230	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	324,387.00	-49,185.00	275,202.00	0.00	104,720.34	104,720.34	104,720.34	27,361.71	27,361.71	0.00
027	1299	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1301	11			PERSONAL POR CONTRATO	432,000.00	15,510.00	447,510.00	0.00	136,314.20	136,314.20	136,314.20	9,193.18	9,193.18	0.00
					<b>Total Fuente:</b>	432,000.00	15,510.00	447,510.00	0.00	136,314.20	136,314.20	136,314.20	9,193.18	9,193.18	0.00
027	1301	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	60,000.00	1,500.00	61,500.00	0.00	39,417.75	39,417.75	39,417.75	947.85	947.85	0.00
051	1301	31			APORTE PATRONAL AL IGSS	46,101.00	-8.00	46,093.00	0.00	18,545.34	18,545.34	18,545.34	755.52	755.52	0.00
071	1301	31			AGUINALDO	36,000.00	2,000.00	38,000.00	0.00	32,942.49	32,942.49	32,942.49	1,336.21	1,336.21	0.00
072	1301	31			BONIFICACION ANUAL (BONO 14)	36,000.00	1,670.00	37,670.00	0.00	0.00	0.00	0.00	1,294.50	1,294.50	0.00
073	1301	31			BONO VACACIONAL	2,000.00	400.00	2,400.00	0.00	2,000.00	2,000.00	2,000.00	398.09	398.09	0.00
					<b>Total Fuente:</b>	180,101.00	5,562.00	185,663.00	0.00	92,905.58	92,905.58	92,905.58	4,732.17	4,732.17	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 116 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1301	32			PERSONAL POR CONTRATO	13,807.00	0.00	13,807.00	0.00	0.00	0.00	0.00	0.55	0.55	0.00
027	1301	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,234.00	20,000.00	32,234.00	0.00	0.00	0.00	0.00	20,000.13	20,000.13	0.00
071	1301	32			AGUINALDO	8,823.00	0.00	8,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1301	32			BONIFICACION ANUAL (BONO 14)	8,824.00	0.00	8,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1301	32			BONO VACACIONAL	597.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	44,285.00	20,000.00	64,285.00	0.00	0.00	0.00	0.00	20,000.68	20,000.68	0.00
					<b>Total Geografico:</b>	656,386.00	41,072.00	697,458.00	0.00	229,219.78	229,219.78	229,219.78	33,926.03	33,926.03	0.00
022	1302	11			PERSONAL POR CONTRATO	254,400.00	-21,000.00	233,400.00	0.00	77,870.00	77,870.00	77,870.00	6,936.75	6,936.75	0.00
					<b>Total Fuente:</b>	254,400.00	-21,000.00	233,400.00	0.00	77,870.00	77,870.00	77,870.00	6,936.75	6,936.75	0.00
026	1302	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	100.00	100.00	0.00	0.00	0.00	0.00	52.50	52.50	0.00
027	1302	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-150.00	29,850.00	0.00	19,475.00	19,475.00	19,475.00	620.75	620.75	0.00
051	1302	31			APORTE PATRONAL AL IGSS	27,148.00	-227.00	26,921.00	0.00	10,651.66	10,651.66	10,651.66	887.67	887.67	0.00
071	1302	31			AGUINALDO	21,200.00	-700.00	20,500.00	0.00	17,624.13	17,624.13	17,624.13	1,977.05	1,977.05	0.00
072	1302	31			BONIFICACION ANUAL (BONO 14)	21,200.00	-3,525.00	17,675.00	0.00	0.00	0.00	0.00	1,199.50	1,199.50	0.00
073	1302	31			BONO VACACIONAL	1,000.00	800.00	1,800.00	0.00	955.62	955.62	955.62	698.81	698.81	0.00
					<b>Total Fuente:</b>	100,548.00	-3,702.00	96,846.00	0.00	48,706.41	48,706.41	48,706.41	5,436.28	5,436.28	0.00
022	1302	32			PERSONAL POR CONTRATO	55,316.00	0.00	55,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	1302	32			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	5,490.00	0.00	5,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1302	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	7,660.00	10,000.00	17,660.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
071	1302	32			AGUINALDO	6,813.00	0.00	6,813.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1302	32			BONIFICACION ANUAL (BONO 14)	6,801.00	0.00	6,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1302	32			BONO VACACIONAL	101.00	0.00	101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	82,181.00	10,000.00	92,181.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	437,129.00	-14,702.00	422,427.00	0.00	126,576.41	126,576.41	126,576.41	22,373.03	22,373.03	0.00
022	1303	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1303	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	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 : 117 DE 272

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1303	31			APORTE PATRONAL AL IGSS	15,111.00	669.00	15,780.00	0.00	6,349.36	6,349.36	6,349.36	551.82	551.82	0.00
071	1303	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1303	31			BONIFICACION ANUAL (BONO 14)	11,800.00	470.00	12,270.00	0.00	0.00	0.00	0.00	418.92	418.92	0.00
073	1303	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,689.00	59,000.00	0.00	29,747.18	29,747.18	29,747.18	1,323.46	1,323.46	0.00
027	1303	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,689.00	206,600.00	0.00	76,947.18	76,947.18	76,947.18	7,323.46	7,323.46	0.00
022	1304	11			PERSONAL POR CONTRATO	214,800.00	-80,000.00	134,800.00	0.00	39,600.00	39,600.00	39,600.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	214,800.00	-80,000.00	134,800.00	0.00	39,600.00	39,600.00	39,600.00	16,000.00	16,000.00	0.00
027	1304	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	12,000.00	12,000.00	12,000.00	3,750.00	3,750.00	0.00
051	1304	31			APORTE PATRONAL AL IGSS	22,922.00	-938.00	21,984.00	0.00	7,789.10	7,789.10	7,789.10	3,290.16	3,290.16	0.00
071	1304	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	9,670.30	9,670.30	9,670.30	6,291.17	6,291.17	0.00
072	1304	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-358.00	17,542.00	0.00	1,652.78	1,652.78	1,652.78	518.52	518.52	0.00
073	1304	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-4,646.00	78,876.00	0.00	31,712.18	31,712.18	31,712.18	14,049.85	14,049.85	0.00
027	1304	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-78,646.00	219,676.00	0.00	71,312.18	71,312.18	71,312.18	36,049.85	36,049.85	0.00
022	1305	11			PERSONAL POR CONTRATO	260,400.00	-33,000.00	227,400.00	0.00	73,600.00	73,600.00	73,600.00	6,919.35	6,919.35	0.00
					<b>Total Fuente:</b>	260,400.00	-33,000.00	227,400.00	0.00	73,600.00	73,600.00	73,600.00	6,919.35	6,919.35	0.00
027	1305	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	-1,650.00	34,350.00	0.00	20,000.00	20,000.00	20,000.00	3,574.19	3,574.19	0.00
051	1305	31			APORTE PATRONAL AL IGSS	27,789.00	-1,078.00	26,711.00	0.00	9,929.32	9,929.32	9,929.32	3,072.79	3,072.79	0.00
071	1305	31			AGUINALDO	21,700.00	-200.00	21,500.00	0.00	16,837.28	16,837.28	16,837.28	200.96	200.96	0.00
072	1305	31			BONIFICACION ANUAL (BONO 14)	21,700.00	-403.00	21,297.00	0.00	0.00	0.00	0.00	1,535.35	1,535.35	0.00
073	1305	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,000.00	1,000.00	1,000.00	24.04	24.04	0.00
					<b>Total Fuente:</b>	108,389.00	-3,331.00	105,058.00	0.00	47,766.60	47,766.60	47,766.60	8,407.33	8,407.33	0.00
027	1305	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	368,789.00	-26,331.00	342,458.00	0.00	121,366.60	121,366.60	121,366.60	25,326.68	25,326.68	0.00
022	1306	11			PERSONAL POR CONTRATO	220,800.00	0.00	220,800.00	0.00	73,490.00	73,490.00	73,490.00	9,020.00	9,020.00	0.00
					<b>Total Fuente:</b>	220,800.00	0.00	220,800.00	0.00	73,490.00	73,490.00	73,490.00	9,020.00	9,020.00	0.00
027	1306	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	600.00	30,600.00	0.00	19,991.67	19,991.67	19,991.67	683.33	683.33	0.00
051	1306	31			APORTE PATRONAL AL IGSS	23,563.00	-360.00	23,203.00	0.00	9,452.55	9,452.55	9,452.55	500.35	500.35	0.00
071	1306	31			AGUINALDO	18,400.00	200.00	18,600.00	0.00	16,837.28	16,837.28	16,837.28	204.24	204.24	0.00
072	1306	31			BONIFICACION ANUAL (BONO 14)	18,400.00	750.00	19,150.00	0.00	0.00	0.00	0.00	641.04	641.04	0.00
073	1306	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	91,363.00	1,190.00	92,553.00	0.00	47,281.50	47,281.50	47,281.50	2,028.96	2,028.96	0.00
027	1306	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	11,190.00	323,353.00	0.00	120,771.50	120,771.50	120,771.50	21,048.96	21,048.96	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1307	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1307	31			APORTE PATRONAL AL IGSS	22,922.00	598.00	23,520.00	0.00	9,630.54	9,630.54	9,630.54	519.95	519.95	0.00
071	1307	31			AGUINALDO	17,900.00	350.00	18,250.00	0.00	16,379.74	16,379.74	16,379.74	354.13	354.13	0.00
072	1307	31			BONIFICACION ANUAL (BONO 14)	17,900.00	813.00	18,713.00	0.00	0.00	0.00	0.00	658.02	658.02	0.00
073	1307	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,961.00	85,483.00	0.00	42,810.28	42,810.28	42,810.28	1,532.10	1,532.10	0.00
027	1307	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,961.00	308,283.00	0.00	114,410.28	114,410.28	114,410.28	9,532.10	9,532.10	0.00
022	1308	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,280.65	71,280.65	71,280.65	319.35	319.35	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,280.65	71,280.65	71,280.65	319.35	319.35	0.00
027	1308	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	15,975.81	15,975.81	15,975.81	24.19	24.19	0.00
051	1308	31			APORTE PATRONAL AL IGSS	22,922.00	748.00	23,670.00	0.00	9,746.92	9,746.92	9,746.92	407.98	407.98	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 119 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1308	31			AGUINALDO	17,900.00	900.00	18,800.00	0.00	16,379.74	16,379.74	16,379.74	904.13	904.13	0.00
072	1308	31			BONIFICACION ANUAL (BONO 14)	17,900.00	768.00	18,668.00	0.00	0.00	0.00	0.00	616.79	616.79	0.00
073	1308	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,816.00	86,338.00	0.00	42,902.47	42,902.47	42,902.47	1,953.09	1,953.09	0.00
027	1308	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,816.00	309,138.00	0.00	114,183.12	114,183.12	114,183.12	10,272.44	10,272.44	0.00
022	1309	11			PERSONAL POR CONTRATO	214,800.00	-33,000.00	181,800.00	0.00	58,400.00	58,400.00	58,400.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	214,800.00	-33,000.00	181,800.00	0.00	58,400.00	58,400.00	58,400.00	6,600.00	6,600.00	0.00
027	1309	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,850.00	22,150.00	0.00	12,000.00	12,000.00	12,000.00	3,550.00	3,550.00	0.00
051	1309	31			APORTE PATRONAL AL IGSS	22,922.00	-907.00	22,015.00	0.00	8,064.11	8,064.11	8,064.11	3,046.15	3,046.15	0.00
071	1309	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	13,648.36	13,648.36	13,648.36	1,915.02	1,915.02	0.00
072	1309	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-995.00	16,905.00	0.00	1,893.42	1,893.42	1,893.42	411.58	411.58	0.00
073	1309	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-4,852.00	78,670.00	0.00	36,205.89	36,205.89	36,205.89	9,122.75	9,122.75	0.00
027	1309	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-31,852.00	266,470.00	0.00	94,605.89	94,605.89	94,605.89	21,722.75	21,722.75	0.00
022	1310	11			PERSONAL POR CONTRATO	214,800.00	-56,000.00	158,800.00	0.00	71,280.65	71,280.65	71,280.65	8,649.35	8,649.35	0.00
					<b>Total Fuente:</b>	214,800.00	-56,000.00	158,800.00	0.00	71,280.65	71,280.65	71,280.65	8,649.35	8,649.35	0.00
027	1310	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,750.00	22,250.00	0.00	15,975.81	15,975.81	15,975.81	99.19	99.19	0.00
051	1310	31			APORTE PATRONAL AL IGSS	22,922.00	-955.00	21,967.00	0.00	9,664.96	9,664.96	9,664.96	1,731.27	1,731.27	0.00
071	1310	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	11,053.71	11,053.71	11,053.71	4,907.76	4,907.76	0.00
072	1310	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-2,897.00	15,003.00	0.00	0.00	0.00	0.00	1,491.44	1,491.44	0.00
073	1310	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	666.85	666.85	666.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	83,522.00	-6,702.00	76,820.00	0.00	37,361.33	37,361.33	37,361.33	8,362.81	8,362.81	0.00
027	1310	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 120 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	298,322.00	-54,702.00	243,620.00	0.00	108,641.98	108,641.98	108,641.98	25,012.16	25,012.16	0.00
022	1311	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1311	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1311	31			APORTE PATRONAL AL IGSS	19,337.00	574.00	19,911.00	0.00	8,168.77	8,168.77	8,168.77	464.04	464.04	0.00
071	1311	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1311	31			BONIFICACION ANUAL (BONO 14)	15,100.00	630.00	15,730.00	0.00	0.00	0.00	0.00	566.67	566.67	0.00
073	1311	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,154.00	76,491.00	0.00	38,786.32	38,786.32	38,786.32	1,384.19	1,384.19	0.00
027	1311	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,154.00	265,691.00	0.00	99,186.32	99,186.32	99,186.32	9,384.19	9,384.19	0.00
022	1312	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	66,064.52	66,064.52	66,064.52	17,883.87	17,883.87	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	66,064.52	66,064.52	66,064.52	17,883.87	17,883.87	0.00
027	1312	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	15,580.65	15,580.65	15,580.65	1,354.83	1,354.83	0.00
051	1312	31			APORTE PATRONAL AL IGSS	22,922.00	-513.00	22,409.00	0.00	8,527.39	8,527.39	8,527.39	1,106.86	1,106.86	0.00
071	1312	31			AGUINALDO	17,900.00	700.00	18,600.00	0.00	16,379.74	16,379.74	16,379.74	704.13	704.13	0.00
072	1312	31			BONIFICACION ANUAL (BONO 14)	17,900.00	788.00	18,688.00	0.00	0.00	0.00	0.00	560.58	560.58	0.00
073	1312	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	975.00	84,497.00	0.00	41,287.78	41,287.78	41,287.78	3,726.40	3,726.40	0.00
027	1312	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	8,975.00	307,297.00	0.00	107,352.30	107,352.30	107,352.30	29,610.27	29,610.27	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1313	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1313	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,295.30	6,295.30	6,295.30	540.49	540.49	0.00
071	1313	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,833.89	10,833.89	10,833.89	466.65	466.65	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 121 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1313	31			BONIFICACION ANUAL (BONO 14)	11,800.00	963.00	12,763.00	0.00	35.48	35.48	35.48	417.11	417.11	0.00
073	1313	31			BONO VACACIONAL	600.00	400.00	1,000.00	0.00	602.19	602.19	602.19	397.81	397.81	0.00
					<b>Total Fuente:</b>	57,311.00	2,435.00	59,746.00	0.00	29,766.86	29,766.86	29,766.86	1,822.06	1,822.06	0.00
027	1313	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,435.00	207,346.00	0.00	76,966.86	76,966.86	76,966.86	7,822.06	7,822.06	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1314	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1314	31			APORTE PATRONAL AL IGSS	15,111.00	619.00	15,730.00	0.00	6,322.33	6,322.33	6,322.33	489.61	489.61	0.00
071	1314	31			AGUINALDO	11,800.00	400.00	12,200.00	0.00	10,797.82	10,797.82	10,797.82	402.72	402.72	0.00
072	1314	31			BONIFICACION ANUAL (BONO 14)	11,800.00	487.00	12,287.00	0.00	0.00	0.00	0.00	405.28	405.28	0.00
073	1314	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,906.00	59,217.00	0.00	29,720.15	29,720.15	29,720.15	1,297.61	1,297.61	0.00
027	1314	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,906.00	206,817.00	0.00	76,920.15	76,920.15	76,920.15	7,297.61	7,297.61	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	1,490.32	1,490.32	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	1,490.32	1,490.32	0.00
027	1315	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	300.00	18,300.00	0.00	12,000.00	12,000.00	12,000.00	12.90	12.90	0.00
051	1315	31			APORTE PATRONAL AL IGSS	15,111.00	465.00	15,576.00	0.00	6,414.98	6,414.98	6,414.98	460.84	460.84	0.00
071	1315	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	502.72	502.72	0.00
072	1315	31			BONIFICACION ANUAL (BONO 14)	11,800.00	479.00	12,279.00	0.00	0.00	0.00	0.00	411.58	411.58	0.00
073	1315	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,744.00	59,055.00	0.00	29,812.80	29,812.80	29,812.80	1,388.04	1,388.04	0.00
027	1315	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,744.00	206,655.00	0.00	77,012.80	77,012.80	77,012.80	8,878.36	8,878.36	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 122 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1316	11			PERSONAL POR CONTRATO	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-18,000.00	133,200.00	0.00	26,400.00	26,400.00	26,400.00	6,000.00	6,000.00	0.00
027	1316	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-300.00	17,700.00	0.00	8,000.00	8,000.00	8,000.00	3,500.00	3,500.00	0.00
051	1316	31			APORTE PATRONAL AL IGSS	16,135.00	-564.00	15,571.00	0.00	4,997.69	4,997.69	4,997.69	1,162.37	1,162.37	0.00
071	1316	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	1316	31			BONIFICACION ANUAL (BONO 14)	12,600.00	604.00	13,204.00	0.00	0.00	0.00	0.00	469.00	469.00	0.00
073	1316	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-960.00	58,975.00	0.00	19,437.15	19,437.15	19,437.15	10,124.69	10,124.69	0.00
027	1316	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-14,960.00	196,175.00	0.00	45,837.15	45,837.15	45,837.15	20,124.69	20,124.69	0.00
022	1317	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	58,860.00	58,860.00	58,860.00	1,540.00	1,540.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	58,860.00	58,860.00	58,860.00	1,540.00	1,540.00	0.00
027	1317	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	15,883.33	15,883.33	15,883.33	116.67	116.67	0.00
051	1317	31			APORTE PATRONAL AL IGSS	19,337.00	373.00	19,710.00	0.00	7,959.11	7,959.11	7,959.11	433.46	433.46	0.00
071	1317	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1317	31			BONIFICACION ANUAL (BONO 14)	15,100.00	641.00	15,741.00	0.00	0.00	0.00	0.00	557.57	557.57	0.00
073	1317	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,964.00	76,301.00	0.00	38,459.99	38,459.99	38,459.99	1,461.18	1,461.18	0.00
027	1317	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,964.00	265,501.00	0.00	97,319.99	97,319.99	97,319.99	11,001.18	11,001.18	0.00
022	1318	11			PERSONAL POR CONTRATO	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	1318	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1318	31			APORTE PATRONAL AL IGSS	18,696.00	746.00	19,442.00	0.00	7,989.70	7,989.70	7,989.70	304.90	304.90	0.00
071	1318	31			AGUINALDO	14,600.00	800.00	15,400.00	0.00	13,360.01	13,360.01	13,360.01	803.37	803.37	0.00
072	1318	31			BONIFICACION ANUAL (BONO 14)	14,600.00	275.00	14,875.00	0.00	0.00	0.00	0.00	493.54	493.54	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 123 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1318	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	1,821.00	68,317.00	0.00	33,949.71	33,949.71	33,949.71	1,601.81	1,601.81	0.00
027	1318	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	7,821.00	249,517.00	0.00	92,349.71	92,349.71	92,349.71	7,601.81	7,601.81	0.00
022	1319	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	60,948.21	60,948.21	60,948.21	32,518.70	32,518.70	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	60,948.21	60,948.21	60,948.21	32,518.70	32,518.70	0.00
022	1319	31			PERSONAL POR CONTRATO	0.00	173,175.00	173,175.00	0.00	0.00	173,160.00	173,160.00	15.00	15.00	0.00
027	1319	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	21,025.00	45,025.00	0.00	16,067.97	24,392.97	24,392.97	281.45	281.45	0.00
051	1319	31			APORTE PATRONAL AL IGSS	22,922.00	-858.00	22,064.00	0.00	8,033.13	8,033.13	8,033.13	2,394.84	2,394.84	0.00
071	1319	31			AGUINALDO	17,900.00	13,000.00	30,900.00	0.00	14,182.48	14,182.48	14,182.48	769.61	769.61	0.00
072	1319	31			BONIFICACION ANUAL (BONO 14)	17,900.00	14,958.00	32,858.00	0.00	1,806.45	1,806.45	1,806.45	95.23	95.23	0.00
073	1319	31			BONO VACACIONAL	800.00	1,200.00	2,000.00	0.00	790.13	790.13	790.13	654.80	654.80	0.00
					<b>Total Fuente:</b>	83,522.00	222,500.00	306,022.00	0.00	40,880.16	222,365.16	222,365.16	4,210.93	4,210.93	0.00
027	1319	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	230,500.00	528,822.00	0.00	101,828.37	283,313.37	283,313.37	44,729.63	44,729.63	0.00
022	1320	11			PERSONAL POR CONTRATO	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	9,048.39	9,048.39	0.00
027	1320	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	12,000.00	12,000.00	12,000.00	3,535.48	3,535.48	0.00
051	1320	31			APORTE PATRONAL AL IGSS	19,337.00	-798.00	18,539.00	0.00	6,348.93	6,348.93	6,348.93	3,637.89	3,637.89	0.00
071	1320	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	10,797.82	10,797.82	10,797.82	2,123.21	2,123.21	0.00
072	1320	31			BONIFICACION ANUAL (BONO 14)	15,100.00	-45.00	15,055.00	0.00	0.00	0.00	0.00	1,282.44	1,282.44	0.00
073	1320	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	74,337.00	-3,993.00	70,344.00	0.00	29,746.75	29,746.75	29,746.75	10,779.02	10,779.02	0.00
027	1320	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	-30,993.00	224,544.00	0.00	76,946.75	76,946.75	76,946.75	25,827.41	25,827.41	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 124 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1321	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1321	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00
051	1321	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,951.95	4,951.95	4,951.95	3,549.88	3,549.88	0.00
071	1321	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1321	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-934.00	11,666.00	0.00	0.00	0.00	0.00	1,127.05	1,127.05	0.00
073	1321	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,671.00	55,264.00	0.00	19,391.41	19,391.41	19,391.41	13,828.45	13,828.45	0.00
027	1321	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,671.00	150,464.00	0.00	45,791.41	45,791.41	45,791.41	29,828.45	29,828.45	0.00
022	1322	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1322	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1322	31			APORTE PATRONAL AL IGSS	15,111.00	621.00	15,732.00	0.00	6,295.30	6,295.30	6,295.30	530.20	530.20	0.00
071	1322	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1322	31			BONIFICACION ANUAL (BONO 14)	11,800.00	518.00	12,318.00	0.00	0.00	0.00	0.00	418.91	418.91	0.00
073	1322	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,689.00	59,000.00	0.00	29,693.12	29,693.12	29,693.12	1,301.83	1,301.83	0.00
027	1322	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,689.00	206,600.00	0.00	76,893.12	76,893.12	76,893.12	7,301.83	7,301.83	0.00
022	1323	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1323	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00
051	1323	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,961.55	4,961.55	4,961.55	3,540.28	3,540.28	0.00
071	1323	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1323	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-904.00	11,696.00	0.00	0.00	0.00	0.00	1,105.27	1,105.27	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1323	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,641.00	55,294.00	0.00	19,401.01	19,401.01	19,401.01	13,797.07	13,797.07	0.00
027	1323	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,641.00	150,494.00	0.00	45,801.01	45,801.01	45,801.01	29,797.07	29,797.07	0.00
022	1324	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	10,763.98	10,763.98	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	10,763.98	10,763.98	0.00
027	1324	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,800.00	16,200.00	0.00	8,000.00	8,000.00	8,000.00	3,550.81	3,550.81	0.00
051	1324	31			APORTE PATRONAL AL IGSS	16,135.00	-704.00	15,431.00	0.00	4,961.55	4,961.55	4,961.55	3,830.58	3,830.58	0.00
071	1324	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	1324	31			BONIFICACION ANUAL (BONO 14)	12,600.00	217.00	12,817.00	0.00	0.00	0.00	0.00	1,212.56	1,212.56	0.00
073	1324	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-2,987.00	56,948.00	0.00	19,401.01	19,401.01	19,401.01	13,587.27	13,587.27	0.00
027	1324	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-58,987.00	152,148.00	0.00	45,801.01	45,801.01	45,801.01	28,351.25	28,351.25	0.00
022	1325	11			PERSONAL POR CONTRATO	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
027	1325	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1325	31			APORTE PATRONAL AL IGSS	15,111.00	-632.00	14,479.00	0.00	4,534.75	4,534.75	4,534.75	3,508.84	3,508.84	0.00
071	1325	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,601.96	2,601.96	0.00
072	1325	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-1,803.00	9,997.00	0.00	0.00	0.00	0.00	1,418.68	1,418.68	0.00
073	1325	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-5,185.00	52,126.00	0.00	20,712.84	20,712.84	20,712.84	11,279.48	11,279.48	0.00
027	1325	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-34,185.00	164,726.00	0.00	54,712.84	54,712.84	54,712.84	21,879.48	21,879.48	0.00
022	1326	11			PERSONAL POR CONTRATO	339,600.00	450.00	340,050.00	0.00	97,590.65	97,590.65	97,590.65	17,023.33	17,023.33	0.00
					<b>Total Fuente:</b>	339,600.00	450.00	340,050.00	0.00	97,590.65	97,590.65	97,590.65	17,023.33	17,023.33	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 126 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1326	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	700.00	48,700.00	0.00	30,817.47	30,817.47	30,817.47	1,316.67	1,316.67	0.00
051	1326	31			APORTE PATRONAL AL IGSS	36,241.00	-690.00	35,551.00	0.00	13,512.54	13,512.54	13,512.54	886.34	886.34	0.00
071	1326	31			AGUINALDO	28,300.00	450.00	28,750.00	0.00	25,896.47	25,896.47	25,896.47	456.52	456.52	0.00
072	1326	31			BONIFICACION ANUAL (BONO 14)	28,300.00	1,091.00	29,391.00	0.00	0.00	0.00	0.00	999.06	999.06	0.00
073	1326	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	142,441.00	1,551.00	143,992.00	0.00	71,826.48	71,826.48	71,826.48	3,658.59	3,658.59	0.00
027	1326	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	482,041.00	18,001.00	500,042.00	0.00	169,417.13	169,417.13	169,417.13	36,681.92	36,681.92	0.00
022	1327	11			PERSONAL POR CONTRATO	254,400.00	-80,000.00	174,400.00	0.00	52,800.00	52,800.00	52,800.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	254,400.00	-80,000.00	174,400.00	0.00	52,800.00	52,800.00	52,800.00	16,000.00	16,000.00	0.00
027	1327	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-2,050.00	27,950.00	0.00	16,000.00	16,000.00	16,000.00	3,550.00	3,550.00	0.00
051	1327	31			APORTE PATRONAL AL IGSS	27,148.00	-1,085.00	26,063.00	0.00	9,549.65	9,549.65	9,549.65	3,143.84	3,143.84	0.00
071	1327	31			AGUINALDO	21,200.00	-1,300.00	19,900.00	0.00	12,078.92	12,078.92	12,078.92	6,703.04	6,703.04	0.00
072	1327	31			BONIFICACION ANUAL (BONO 14)	21,200.00	345.00	21,545.00	0.00	0.00	0.00	0.00	1,332.90	1,332.90	0.00
073	1327	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	100,548.00	-4,090.00	96,458.00	0.00	38,428.57	38,428.57	38,428.57	14,929.78	14,929.78	0.00
027	1327	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	-76,090.00	278,858.00	0.00	91,228.57	91,228.57	91,228.57	38,929.78	38,929.78	0.00
022	1328	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
027	1328	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,750.00	16,250.00	0.00	12,000.00	12,000.00	12,000.00	50.00	50.00	0.00
051	1328	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	6,658.08	6,658.08	6,658.08	1,843.75	1,843.75	0.00
071	1328	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	7,535.35	7,535.35	7,535.35	3,705.63	3,705.63	0.00
072	1328	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-839.00	11,761.00	0.00	0.00	0.00	0.00	1,132.76	1,132.76	0.00
073	1328	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	59,935.00	-4,076.00	55,859.00	0.00	26,660.28	26,660.28	26,660.28	6,865.29	6,865.29	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 127 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1328	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-40,076.00	171,059.00	0.00	77,060.28	77,060.28	77,060.28	18,865.29	18,865.29	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1329	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1329	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,361.79	6,361.79	6,361.79	507.79	507.79	0.00
071	1329	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1329	31			BONIFICACION ANUAL (BONO 14)	11,800.00	478.00	12,278.00	0.00	0.00	0.00	0.00	451.61	451.61	0.00
073	1329	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	2,000.00	59,311.00	0.00	29,759.61	29,759.61	29,759.61	1,312.12	1,312.12	0.00
027	1329	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,000.00	206,911.00	0.00	76,959.61	76,959.61	76,959.61	7,312.12	7,312.12	0.00
022	1330	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1330	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1330	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,961.55	4,961.55	4,961.55	3,540.28	3,540.28	0.00
071	1330	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1330	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-840.00	11,760.00	0.00	0.00	0.00	0.00	1,131.78	1,131.78	0.00
073	1330	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,377.00	55,558.00	0.00	19,401.01	19,401.01	19,401.01	13,623.58	13,623.58	0.00
027	1330	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,377.00	150,758.00	0.00	45,801.01	45,801.01	45,801.01	29,623.58	29,623.58	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	0.00	0.00	0.00
027	1331	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	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 : 128 DE 272

FECHA : 12/01/2018

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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1331	31			APORTE PATRONAL AL IGSS	20,361.00	887.00	21,248.00	0.00	8,482.65	8,482.65	8,482.65	524.73	524.73	0.00
071	1331	31			AGUINALDO	15,900.00	300.00	16,200.00	0.00	14,549.60	14,549.60	14,549.60	811.87	811.87	0.00
072	1331	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-625.00	15,275.00	0.00	0.00	0.00	0.00	492.02	492.02	0.00
073	1331	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	962.00	77,923.00	0.00	39,832.25	39,832.25	39,832.25	1,828.62	1,828.62	0.00
027	1331	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	8,962.00	276,723.00	0.00	103,432.25	103,432.25	103,432.25	9,828.62	9,828.62	0.00
022	1332	11			PERSONAL POR CONTRATO	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
027	1332	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1332	31			APORTE PATRONAL AL IGSS	15,111.00	-631.00	14,480.00	0.00	4,534.75	4,534.75	4,534.75	3,510.71	3,510.71	0.00
071	1332	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,601.96	2,601.96	0.00
072	1332	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-1,807.00	9,993.00	0.00	0.00	0.00	0.00	1,420.64	1,420.64	0.00
073	1332	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-5,188.00	52,123.00	0.00	20,712.84	20,712.84	20,712.84	11,283.31	11,283.31	0.00
027	1332	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-34,188.00	164,723.00	0.00	54,712.84	54,712.84	54,712.84	21,883.31	21,883.31	0.00
022	1333	11			PERSONAL POR CONTRATO	111,600.00	-18,000.00	93,600.00	0.00	13,200.00	13,200.00	13,200.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	111,600.00	-18,000.00	93,600.00	0.00	13,200.00	13,200.00	13,200.00	6,000.00	6,000.00	0.00
027	1333	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	-500.00	11,500.00	0.00	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	0.00
051	1333	31			APORTE PATRONAL AL IGSS	11,909.00	100.00	12,009.00	0.00	3,265.02	3,265.02	3,265.02	1,714.17	1,714.17	0.00
071	1333	31			AGUINALDO	9,300.00	0.00	9,300.00	0.00	3,019.73	3,019.73	3,019.73	5,492.56	5,492.56	0.00
072	1333	31			BONIFICACION ANUAL (BONO 14)	9,300.00	626.00	9,926.00	0.00	0.00	0.00	0.00	335.68	335.68	0.00
073	1333	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	42,909.00	226.00	43,135.00	0.00	10,484.75	10,484.75	10,484.75	11,242.41	11,242.41	0.00
027	1333	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 129 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE													
					<b>Total Fuente:</b>	0.00	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
					<b>Total Geografico:</b>	154,509.00	-15,774.00	138,735.00	0.00	23,684.75	23,684.75	19,242.41	19,242.41	0.00
027	1399	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1401	11			PERSONAL POR CONTRATO	525,600.00	-23,100.00	502,500.00	0.00	159,200.00	159,200.00	14,056.46	14,056.46	0.00
					<b>Total Fuente:</b>	525,600.00	-23,100.00	502,500.00	0.00	159,200.00	159,200.00	14,056.46	14,056.46	0.00
026	1401	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00
027	1401	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	60,000.00	-900.00	59,100.00	0.00	35,825.00	35,825.00	3,860.48	3,860.48	0.00
051	1401	31			APORTE PATRONAL AL IGSS	56,567.00	-2,022.00	54,545.00	0.00	21,455.66	21,455.66	1,683.68	1,683.68	0.00
071	1401	31			AGUINALDO	44,175.00	-1,500.00	42,675.00	0.00	37,403.43	37,403.43	543.65	543.65	0.00
072	1401	31			BONIFICACION ANUAL (BONO 14)	44,175.00	2,054.00	46,229.00	0.00	0.00	0.00	2,273.90	2,273.90	0.00
073	1401	31			BONO VACACIONAL	2,000.00	0.00	2,000.00	0.00	1,800.00	1,800.00	150.68	150.68	0.00
					<b>Total Fuente:</b>	211,417.00	-2,368.00	209,049.00	0.00	97,984.09	97,984.09	8,512.39	8,512.39	0.00
027	1401	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	18,000.00	18,000.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	0.00	18,000.00	18,000.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	737,017.00	-7,468.00	729,549.00	0.00	257,184.09	257,184.09	40,568.85	40,568.85	0.00
022	1402	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1402	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1402	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,818.14	6,818.14	491.92	491.92	0.00
071	1402	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	352.91	352.91	0.00
072	1402	31			BONIFICACION ANUAL (BONO 14)	12,600.00	484.00	13,084.00	0.00	0.00	0.00	484.00	484.00	0.00
073	1402	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,420.00	61,355.00	0.00	30,948.01	30,948.01	1,328.83	1,328.83	0.00
027	1402	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,420.00	218,555.00	0.00	81,348.01	81,348.01	7,328.83	7,328.83	0.00
022	1403	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 130 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
027	1403	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1403	31			APORTE PATRONAL AL IGSS	16,135.00	-687.00	15,448.00	0.00	4,961.55	4,961.55	4,961.55	3,540.28	3,540.28	0.00
071	1403	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1403	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-839.00	11,761.00	0.00	0.00	0.00	0.00	1,132.77	1,132.77	0.00
073	1403	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,576.00	55,359.00	0.00	19,401.01	19,401.01	19,401.01	13,624.57	13,624.57	0.00
027	1403	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,576.00	150,559.00	0.00	45,801.01	45,801.01	45,801.01	29,624.57	29,624.57	0.00
022	1404	11			PERSONAL POR CONTRATO	190,800.00	-60,000.00	130,800.00	0.00	39,600.00	39,600.00	39,600.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	190,800.00	-60,000.00	130,800.00	0.00	39,600.00	39,600.00	39,600.00	12,000.00	12,000.00	0.00
027	1404	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,250.00	21,750.00	0.00	12,000.00	12,000.00	12,000.00	3,550.00	3,550.00	0.00
051	1404	31			APORTE PATRONAL AL IGSS	20,361.00	-840.00	19,521.00	0.00	6,722.10	6,722.10	6,722.10	3,473.32	3,473.32	0.00
071	1404	31			AGUINALDO	15,900.00	-1,000.00	14,900.00	0.00	9,059.19	9,059.19	9,059.19	5,002.28	5,002.28	0.00
072	1404	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-1,504.00	14,396.00	0.00	0.00	0.00	0.00	1,261.32	1,261.32	0.00
073	1404	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	76,961.00	-5,594.00	71,367.00	0.00	28,381.29	28,381.29	28,381.29	13,486.92	13,486.92	0.00
027	1404	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	-59,594.00	208,167.00	0.00	67,981.29	67,981.29	67,981.29	31,486.92	31,486.92	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1405	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1405	31			APORTE PATRONAL AL IGSS	19,337.00	524.00	19,861.00	0.00	8,055.85	8,055.85	8,055.85	526.96	526.96	0.00
071	1405	31			AGUINALDO	15,100.00	100.00	15,200.00	0.00	13,817.55	13,817.55	13,817.55	103.48	103.48	0.00
072	1405	31			BONIFICACION ANUAL (BONO 14)	15,100.00	587.00	15,687.00	0.00	0.00	0.00	0.00	561.46	561.46	0.00
073	1405	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	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 : 131 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	74,337.00	1,211.00	75,548.00	0.00	38,673.40	38,673.40	38,673.40	1,191.90	1,191.90	0.00
027	1405	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,211.00	264,748.00	0.00	99,073.40	99,073.40	99,073.40	9,191.90	9,191.90	0.00
022	1406	11			PERSONAL POR CONTRATO	294,000.00	-103,100.00	190,900.00	0.00	51,040.00	51,040.00	51,040.00	22,820.00	22,820.00	0.00
					<b>Total Fuente:</b>	294,000.00	-103,100.00	190,900.00	0.00	51,040.00	51,040.00	51,040.00	22,820.00	22,820.00	0.00
027	1406	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	-3,150.00	32,850.00	0.00	15,866.67	15,866.67	15,866.67	7,224.99	7,224.99	0.00
051	1406	31			APORTE PATRONAL AL IGSS	31,374.00	-1,287.00	30,087.00	0.00	9,375.53	9,375.53	9,375.53	6,493.93	6,493.93	0.00
071	1406	31			AGUINALDO	24,500.00	-1,500.00	23,000.00	0.00	12,078.92	12,078.92	12,078.92	8,845.93	8,845.93	0.00
072	1406	31			BONIFICACION ANUAL (BONO 14)	24,500.00	-1,195.00	23,305.00	0.00	0.00	0.00	0.00	2,307.96	2,307.96	0.00
073	1406	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	800.00	800.00	800.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	117,574.00	-7,132.00	110,442.00	0.00	38,121.12	38,121.12	38,121.12	25,272.81	25,272.81	0.00
027	1406	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	411,574.00	-102,232.00	309,342.00	0.00	89,161.12	89,161.12	89,161.12	56,092.81	56,092.81	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1407	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1407	31			APORTE PATRONAL AL IGSS	16,135.00	688.00	16,823.00	0.00	6,808.53	6,808.53	6,808.53	515.90	515.90	0.00
071	1407	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1407	31			BONIFICACION ANUAL (BONO 14)	12,600.00	523.00	13,123.00	0.00	0.00	0.00	0.00	454.57	454.57	0.00
073	1407	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,961.00	61,896.00	0.00	30,938.40	30,938.40	30,938.40	1,323.38	1,323.38	0.00
027	1407	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,961.00	219,096.00	0.00	81,338.40	81,338.40	81,338.40	7,323.38	7,323.38	0.00
022	1408	11			PERSONAL POR CONTRATO	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
027	1408	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	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 SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1408	31			APORTE PATRONAL AL IGSS	15,111.00	-631.00	14,480.00	0.00	4,600.15	4,600.15	4,600.15	3,478.88	3,478.88	0.00
071	1408	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,601.96	2,601.96	0.00
072	1408	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-1,818.00	9,982.00	0.00	0.00	0.00	0.00	1,430.58	1,430.58	0.00
073	1408	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-5,399.00	51,912.00	0.00	20,778.24	20,778.24	20,778.24	11,261.42	11,261.42	0.00
027	1408	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-34,399.00	164,512.00	0.00	54,778.24	54,778.24	54,778.24	21,861.42	21,861.42	0.00
022	1409	11			PERSONAL POR CONTRATO	102,000.00	0.00	102,000.00	0.00	32,154.84	32,154.84	32,154.84	1,845.16	1,845.16	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	32,154.84	32,154.84	32,154.84	1,845.16	1,845.16	0.00
027	1409	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	0.00	12,000.00	0.00	7,911.29	7,911.29	7,911.29	88.71	88.71	0.00
051	1409	31			APORTE PATRONAL AL IGSS	10,885.00	545.00	11,430.00	0.00	4,398.69	4,398.69	4,398.69	636.88	636.88	0.00
071	1409	31			AGUINALDO	8,500.00	350.00	8,850.00	0.00	7,778.09	7,778.09	7,778.09	351.96	351.96	0.00
072	1409	31			BONIFICACION ANUAL (BONO 14)	8,500.00	373.00	8,873.00	0.00	0.00	0.00	0.00	337.25	337.25	0.00
073	1409	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,285.00	1,268.00	41,553.00	0.00	20,488.07	20,488.07	20,488.07	1,414.80	1,414.80	0.00
027	1409	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	142,285.00	5,268.00	147,553.00	0.00	52,642.91	52,642.91	52,642.91	7,259.96	7,259.96	0.00
022	1410	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1410	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1410	31			APORTE PATRONAL AL IGSS	19,337.00	573.00	19,910.00	0.00	8,055.85	8,055.85	8,055.85	543.26	543.26	0.00
071	1410	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1410	31			BONIFICACION ANUAL (BONO 14)	15,100.00	602.00	15,702.00	0.00	0.00	0.00	0.00	550.92	550.92	0.00
073	1410	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,125.00	76,462.00	0.00	38,673.40	38,673.40	38,673.40	1,447.66	1,447.66	0.00
027	1410	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	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 : 133 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,125.00	265,662.00	0.00	99,073.40	99,073.40	99,073.40	9,447.66	9,447.66	0.00
022	1411	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1411	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1411	31			APORTE PATRONAL AL IGSS	19,337.00	722.00	20,059.00	0.00	8,160.49	8,160.49	8,160.49	541.84	541.84	0.00
071	1411	31			AGUINALDO	15,100.00	700.00	15,800.00	0.00	13,817.55	13,817.55	13,817.55	703.48	703.48	0.00
072	1411	31			BONIFICACION ANUAL (BONO 14)	15,100.00	607.00	15,707.00	0.00	0.00	0.00	0.00	545.71	545.71	0.00
073	1411	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,029.00	76,366.00	0.00	38,778.04	38,778.04	38,778.04	1,791.03	1,791.03	0.00
027	1411	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,029.00	265,566.00	0.00	99,178.04	99,178.04	99,178.04	9,791.03	9,791.03	0.00
022	1412	11			PERSONAL POR CONTRATO	294,000.00	0.00	294,000.00	0.00	98,000.00	98,000.00	98,000.00	22,027.65	22,027.65	0.00
					<b>Total Fuente:</b>	294,000.00	0.00	294,000.00	0.00	98,000.00	98,000.00	98,000.00	22,027.65	22,027.65	0.00
027	1412	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	24,000.00	24,000.00	24,000.00	288.37	288.37	0.00
051	1412	31			APORTE PATRONAL AL IGSS	31,374.00	-1,189.00	30,185.00	0.00	13,565.76	13,565.76	13,565.76	570.24	570.24	0.00
071	1412	31			AGUINALDO	24,500.00	900.00	25,400.00	0.00	22,419.20	22,419.20	22,419.20	905.65	905.65	0.00
072	1412	31			BONIFICACION ANUAL (BONO 14)	24,500.00	1,238.00	25,738.00	0.00	0.00	0.00	0.00	865.58	865.58	0.00
073	1412	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	117,574.00	949.00	118,523.00	0.00	61,184.96	61,184.96	61,184.96	2,629.84	2,629.84	0.00
027	1412	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	411,574.00	12,949.00	424,523.00	0.00	159,184.96	159,184.96	159,184.96	36,657.49	36,657.49	0.00
022	1413	11			PERSONAL POR CONTRATO	220,800.00	-29,700.00	191,100.00	0.00	60,400.00	60,400.00	60,400.00	9,900.00	9,900.00	0.00
					<b>Total Fuente:</b>	220,800.00	-29,700.00	191,100.00	0.00	60,400.00	60,400.00	60,400.00	9,900.00	9,900.00	0.00
027	1413	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-2,000.00	28,000.00	0.00	16,000.00	16,000.00	16,000.00	4,000.00	4,000.00	0.00
051	1413	31			APORTE PATRONAL AL IGSS	23,563.00	-930.00	22,633.00	0.00	8,104.31	8,104.31	8,104.31	3,250.50	3,250.50	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 134 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1413	31			AGUINALDO	18,400.00	-1,100.00	17,300.00	0.00	14,097.06	14,097.06	14,097.06	1,923.97	1,923.97	0.00
072	1413	31			BONIFICACION ANUAL (BONO 14)	18,400.00	-1,090.00	17,310.00	0.00	1,650.00	1,650.00	1,650.00	534.46	534.46	0.00
073	1413	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	91,363.00	-5,120.00	86,243.00	0.00	40,651.37	40,651.37	40,651.37	9,908.93	9,908.93	0.00
027	1413	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	-26,820.00	285,343.00	0.00	101,051.37	101,051.37	101,051.37	27,808.93	27,808.93	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1414	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1414	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,855.00	6,855.00	6,855.00	455.06	455.06	0.00
071	1414	31			AGUINALDO	12,600.00	400.00	13,000.00	0.00	11,529.87	11,529.87	11,529.87	402.91	402.91	0.00
072	1414	31			BONIFICACION ANUAL (BONO 14)	12,600.00	505.00	13,105.00	0.00	0.00	0.00	0.00	468.71	468.71	0.00
073	1414	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,091.00	62,026.00	0.00	30,984.87	30,984.87	30,984.87	1,326.68	1,326.68	0.00
027	1414	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,091.00	219,226.00	0.00	81,384.87	81,384.87	81,384.87	7,326.68	7,326.68	0.00
022	1415	11			PERSONAL POR CONTRATO	260,400.00	0.00	260,400.00	0.00	86,800.00	86,800.00	86,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	260,400.00	0.00	260,400.00	0.00	86,800.00	86,800.00	86,800.00	0.00	0.00	0.00
027	1415	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	800.00	36,800.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
051	1415	31			APORTE PATRONAL AL IGSS	27,789.00	676.00	28,465.00	0.00	11,576.95	11,576.95	11,576.95	508.55	508.55	0.00
071	1415	31			AGUINALDO	21,700.00	450.00	22,150.00	0.00	19,857.01	19,857.01	19,857.01	455.00	455.00	0.00
072	1415	31			BONIFICACION ANUAL (BONO 14)	21,700.00	872.00	22,572.00	0.00	0.00	0.00	0.00	737.84	737.84	0.00
073	1415	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	108,389.00	2,798.00	111,187.00	0.00	56,633.96	56,633.96	56,633.96	1,701.39	1,701.39	0.00
027	1415	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	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  
Entidad Institucional = 11140066

PAGINA : 135 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	368,789.00	14,798.00	383,587.00	0.00	143,433.96	143,433.96	143,433.96	13,701.39	13,701.39	0.00
022	1416	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1416	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1416	31			APORTE PATRONAL AL IGSS	22,922.00	647.00	23,569.00	0.00	9,549.65	9,549.65	9,549.65	520.42	520.42	0.00
071	1416	31			AGUINALDO	17,900.00	300.00	18,200.00	0.00	16,379.74	16,379.74	16,379.74	304.13	304.13	0.00
072	1416	31			BONIFICACION ANUAL (BONO 14)	17,900.00	819.00	18,719.00	0.00	0.00	0.00	0.00	613.48	613.48	0.00
073	1416	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	1,966.00	85,488.00	0.00	42,729.39	42,729.39	42,729.39	1,438.03	1,438.03	0.00
027	1416	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	9,966.00	308,288.00	0.00	114,329.39	114,329.39	114,329.39	9,438.03	9,438.03	0.00
022	1417	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	26,400.00	26,400.00	26,400.00	15,096.77	15,096.77	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	26,400.00	26,400.00	26,400.00	15,096.77	15,096.77	0.00
027	1417	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,500.00	16,500.00	0.00	8,000.00	8,000.00	8,000.00	3,879.03	3,879.03	0.00
051	1417	31			APORTE PATRONAL AL IGSS	16,135.00	-653.00	15,482.00	0.00	4,961.55	4,961.55	4,961.55	2,997.07	2,997.07	0.00
071	1417	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	7,255.90	7,255.90	7,255.90	3,576.88	3,576.88	0.00
072	1417	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-147.00	12,453.00	0.00	1,241.94	1,241.94	1,241.94	776.38	776.38	0.00
073	1417	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	440.55	440.55	440.55	159.45	159.45	0.00
					<b>Total Fuente:</b>	59,935.00	-3,000.00	56,935.00	0.00	21,899.94	21,899.94	21,899.94	11,388.81	11,388.81	0.00
027	1417	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-41,000.00	170,135.00	0.00	48,299.94	48,299.94	48,299.94	30,485.58	30,485.58	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	168,000.00	0.00	168,000.00	0.00	56,000.00	56,000.00	56,000.00	0.00	0.00	0.00
027	1418	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1418	31			APORTE PATRONAL AL IGSS	17,927.00	621.00	18,548.00	0.00	7,489.65	7,489.65	7,489.65	539.79	539.79	0.00
071	1418	31			AGUINALDO	14,000.00	350.00	14,350.00	0.00	12,810.95	12,810.95	12,810.95	353.25	353.25	0.00







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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 138 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	32	COMP.	ESPECIFICOS AL PERSONAL TEMPORAL	6,750.00	16,000.00	22,750.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
071	1501	32	AGUINALDO		15,436.00	0.00	15,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1501	32	BONIFICACION ANUAL (BONO 14)		15,452.00	0.00	15,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1501	32	BONO VACACIONAL		316.00	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			<b>Total Fuente:</b>		79,954.00	16,000.00	95,954.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
			<b>Total Geografico:</b>		685,383.00	-83,914.00	601,469.00	0.00	222,953.02	222,953.02	222,953.02	222,953.02	44,947.80	44,947.80	0.00
022	1502	11	PERSONAL POR CONTRATO		190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	63,600.00	9,350.00	9,350.00	0.00
			<b>Total Fuente:</b>		190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	63,600.00	9,350.00	9,350.00	0.00
027	1502	31	COMP.	ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	108.33	108.33	0.00
051	1502	31	APORTE PATRONAL AL IGSS		20,361.00	-332.00	20,029.00	0.00	8,482.65	8,482.65	8,482.65	8,482.65	501.00	501.00	0.00
071	1502	31	AGUINALDO		15,900.00	500.00	16,400.00	0.00	14,549.60	14,549.60	14,549.60	14,549.60	503.67	503.67	0.00
072	1502	31	BONIFICACION ANUAL (BONO 14)		15,900.00	874.00	16,774.00	0.00	0.00	0.00	0.00	0.00	532.37	532.37	0.00
073	1502	31	BONO VACACIONAL		800.00	0.00	800.00	0.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00
			<b>Total Fuente:</b>		76,961.00	1,042.00	78,003.00	0.00	39,832.25	39,832.25	39,832.25	39,832.25	1,645.37	1,645.37	0.00
027	1502	32	COMP.	ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
			<b>Total Fuente:</b>		0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
			<b>Total Geografico:</b>		267,761.00	9,042.00	276,803.00	0.00	103,432.25	103,432.25	103,432.25	103,432.25	18,995.37	18,995.37	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	71,600.00	0.00	0.00	0.00
			<b>Total Fuente:</b>		214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	1503	31	COMP.	ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1503	31	APORTE PATRONAL AL IGSS		22,922.00	596.00	23,518.00	0.00	9,549.65	9,549.65	9,549.65	9,549.65	534.13	534.13	0.00
071	1503	31	AGUINALDO		17,900.00	350.00	18,250.00	0.00	16,379.74	16,379.74	16,379.74	16,379.74	354.13	354.13	0.00
072	1503	31	BONIFICACION ANUAL (BONO 14)		17,900.00	816.00	18,716.00	0.00	0.00	0.00	0.00	0.00	636.59	636.59	0.00
073	1503	31	BONO VACACIONAL		800.00	0.00	800.00	0.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00
			<b>Total Fuente:</b>		83,522.00	2,162.00	85,684.00	0.00	42,729.39	42,729.39	42,729.39	42,729.39	1,524.85	1,524.85	0.00
027	1503	32	COMP.	ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
			<b>Total Fuente:</b>		0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
			<b>Total Geografico:</b>		298,322.00	10,162.00	308,484.00	0.00	114,329.39	114,329.39	114,329.39	114,329.39	9,524.85	9,524.85	0.00

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

**Ejecucion Analitica del Presupuesto**

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FECHA : 12/01/2018

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REPORTE: R00804480.rpt

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EJERCICIO: 2017

PG	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	-24,000.00	190,800.00	0.00	39,600.00	39,600.00	39,600.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	214,800.00	-24,000.00	190,800.00	0.00	39,600.00	39,600.00	39,600.00	8,000.00	8,000.00	0.00
027	1504	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-300.00	23,700.00	0.00	12,000.00	12,000.00	12,000.00	3,500.00	3,500.00	0.00
051	1504	31			APORTE PATRONAL AL IGSS	22,922.00	2,609.00	25,531.00	0.00	8,642.70	8,642.70	8,642.70	8.36	8.36	0.00
071	1504	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	9,059.19	9,059.19	9,059.19	6,324.68	6,324.68	0.00
072	1504	31			BONIFICACION ANUAL (BONO 14)	17,900.00	9,230.00	27,130.00	0.00	0.00	0.00	0.00	100.69	100.69	0.00
073	1504	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	10,539.00	94,061.00	0.00	30,301.89	30,301.89	30,301.89	10,133.73	10,133.73	0.00
027	1504	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-7,461.00	290,861.00	0.00	69,901.89	69,901.89	69,901.89	24,133.73	24,133.73	0.00
022	1505	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	24,121.62	24,121.62	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	24,121.62	24,121.62	0.00
027	1505	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,750.00	16,250.00	0.00	13,372.84	13,372.84	13,372.84	50.00	50.00	0.00
051	1505	31			APORTE PATRONAL AL IGSS	16,135.00	-734.00	15,401.00	0.00	6,658.08	6,658.08	6,658.08	3,730.33	3,730.33	0.00
071	1505	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	7,535.35	7,535.35	7,535.35	3,705.63	3,705.63	0.00
072	1505	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,133.00	11,467.00	0.00	0.00	0.00	0.00	1,363.77	1,363.77	0.00
073	1505	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	59,935.00	-4,417.00	55,518.00	0.00	28,033.12	28,033.12	28,033.12	8,982.88	8,982.88	0.00
027	1505	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-40,417.00	170,718.00	0.00	78,433.12	78,433.12	78,433.12	39,104.50	39,104.50	0.00
022	1506	11			PERSONAL POR CONTRATO	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	-33,000.00	108,600.00	0.00	34,000.00	34,000.00	34,000.00	6,600.00	6,600.00	0.00
027	1506	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	1506	31			APORTE PATRONAL AL IGSS	15,111.00	-634.00	14,477.00	0.00	4,534.75	4,534.75	4,534.75	3,593.60	3,593.60	0.00
071	1506	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	7,778.09	7,778.09	7,778.09	2,322.45	2,322.45	0.00
072	1506	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-438.00	11,362.00	0.00	0.00	0.00	0.00	1,169.78	1,169.78	0.00



**Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1601	11			PERSONAL POR CONTRATO	507,600.00	-35,000.00	472,600.00	0.00	155,200.00	155,200.00	155,200.00	10,316.59	10,316.59	0.00
					<b>Total Fuente:</b>	507,600.00	-35,000.00	472,600.00	0.00	155,200.00	155,200.00	155,200.00	10,316.59	10,316.59	0.00
026	1601	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
027	1601	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	60,000.00	-2,050.00	57,950.00	0.00	36,000.00	36,000.00	36,000.00	3,627.66	3,627.66	0.00
051	1601	31			APORTE PATRONAL AL IGSS	54,647.00	-2,019.00	52,628.00	0.00	20,929.17	20,929.17	20,929.17	2,348.90	2,348.90	0.00
071	1601	31			AGUINALDO	42,675.00	-2,500.00	40,175.00	0.00	35,847.83	35,847.83	35,847.83	943.90	943.90	0.00
072	1601	31			BONIFICACION ANUAL (BONO 14)	42,675.00	-869.00	41,806.00	0.00	0.00	0.00	0.00	2,156.04	2,156.04	0.00
073	1601	31			BONO VACACIONAL	2,000.00	0.00	2,000.00	0.00	1,800.00	1,800.00	1,800.00	199.56	199.56	0.00
					<b>Total Fuente:</b>	206,497.00	-7,438.00	199,059.00	0.00	96,077.00	96,077.00	96,077.00	9,276.06	9,276.06	0.00
022	1601	32			PERSONAL POR CONTRATO	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1601	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	5,459.00	18,000.00	23,459.00	0.00	0.00	0.00	0.00	18,000.67	18,000.67	0.00
071	1601	32			AGUINALDO	14,828.00	0.00	14,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1601	32			BONIFICACION ANUAL (BONO 14)	14,853.00	0.00	14,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1601	32			BONO VACACIONAL	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	46,436.00	18,000.00	64,436.00	0.00	0.00	0.00	0.00	18,000.67	18,000.67	0.00
					<b>Total Geografico:</b>	760,533.00	-24,438.00	736,095.00	0.00	251,277.00	251,277.00	251,277.00	37,593.32	37,593.32	0.00
022	1602	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
027	1602	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,750.00	16,250.00	0.00	12,000.00	12,000.00	12,000.00	250.00	250.00	0.00
051	1602	31			APORTE PATRONAL AL IGSS	16,135.00	-694.00	15,441.00	0.00	6,658.08	6,658.08	6,658.08	1,957.56	1,957.56	0.00
071	1602	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	7,535.35	7,535.35	7,535.35	3,705.63	3,705.63	0.00
072	1602	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,303.00	11,297.00	0.00	0.00	0.00	0.00	3,216.35	3,216.35	0.00
073	1602	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	59,935.00	-4,547.00	55,388.00	0.00	26,660.28	26,660.28	26,660.28	9,262.69	9,262.69	0.00
027	1602	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-40,547.00	170,588.00	0.00	77,060.28	77,060.28	77,060.28	21,262.69	21,262.69	0.00

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EJERCICIO: 2017

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UBG	FTE														
022	1603	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	212.90	212.90	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	212.90	212.90	0.00
027	1603	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,000.00	16,000.00	16,000.00	16.13	16.13	0.00
051	1603	31			APORTE PATRONAL AL IGSS	19,337.00	571.00	19,908.00	0.00	8,082.88	8,082.88	8,082.88	491.17	491.17	0.00
071	1603	31			AGUINALDO	15,100.00	500.00	15,600.00	0.00	13,817.55	13,817.55	13,817.55	503.48	503.48	0.00
072	1603	31			BONIFICACION ANUAL (BONO 14)	15,100.00	616.00	15,716.00	0.00	0.00	0.00	0.00	538.88	538.88	0.00
073	1603	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,687.00	76,024.00	0.00	38,700.43	38,700.43	38,700.43	1,549.66	1,549.66	0.00
027	1603	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,687.00	265,224.00	0.00	99,100.43	99,100.43	99,100.43	9,762.56	9,762.56	0.00
022	1604	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1604	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1604	31			APORTE PATRONAL AL IGSS	15,111.00	622.00	15,733.00	0.00	6,408.66	6,408.66	6,408.66	458.60	458.60	0.00
071	1604	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	502.72	502.72	0.00
072	1604	31			BONIFICACION ANUAL (BONO 14)	11,800.00	521.00	12,321.00	0.00	0.00	0.00	0.00	416.81	416.81	0.00
073	1604	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	2,043.00	59,354.00	0.00	29,806.48	29,806.48	29,806.48	1,378.13	1,378.13	0.00
027	1604	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	8,043.00	206,954.00	0.00	77,006.48	77,006.48	77,006.48	7,378.13	7,378.13	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1605	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1605	31			APORTE PATRONAL AL IGSS	16,135.00	633.00	16,768.00	0.00	6,837.34	6,837.34	6,837.34	408.20	408.20	0.00
071	1605	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1605	31			BONIFICACION ANUAL (BONO 14)	12,600.00	534.00	13,134.00	0.00	0.00	0.00	0.00	446.90	446.90	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 143 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1605	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,067.00	62,002.00	0.00	30,967.21	30,967.21	30,967.21	1,358.01	1,358.01	0.00
027	1605	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,067.00	219,202.00	0.00	81,367.21	81,367.21	81,367.21	7,358.01	7,358.01	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1606	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1606	31			APORTE PATRONAL AL IGSS	15,111.00	522.00	15,633.00	0.00	6,410.18	6,410.18	6,410.18	409.40	409.40	0.00
071	1606	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1606	31			BONIFICACION ANUAL (BONO 14)	11,800.00	526.00	12,326.00	0.00	0.00	0.00	0.00	452.11	452.11	0.00
073	1606	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,798.00	59,109.00	0.00	29,808.00	29,808.00	29,808.00	1,214.23	1,214.23	0.00
027	1606	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,798.00	206,709.00	0.00	77,008.00	77,008.00	77,008.00	7,214.23	7,214.23	0.00
022	1607	11			PERSONAL POR CONTRATO	190,800.00	-23,100.00	167,700.00	0.00	50,400.00	50,400.00	50,400.00	18,120.43	18,120.43	0.00
					<b>Total Fuente:</b>	190,800.00	-23,100.00	167,700.00	0.00	50,400.00	50,400.00	50,400.00	18,120.43	18,120.43	0.00
027	1607	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,500.00	22,500.00	0.00	12,000.00	12,000.00	12,000.00	4,283.87	4,283.87	0.00
051	1607	31			APORTE PATRONAL AL IGSS	20,361.00	-824.00	19,537.00	0.00	6,722.10	6,722.10	6,722.10	3,511.81	3,511.81	0.00
071	1607	31			AGUINALDO	15,900.00	-900.00	15,000.00	0.00	12,063.29	12,063.29	12,063.29	1,589.98	1,589.98	0.00
072	1607	31			BONIFICACION ANUAL (BONO 14)	15,900.00	44.00	15,944.00	0.00	550.00	550.00	550.00	998.84	998.84	0.00
073	1607	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	632.33	632.33	632.33	167.67	167.67	0.00
					<b>Total Fuente:</b>	76,961.00	-3,180.00	73,781.00	0.00	31,967.72	31,967.72	31,967.72	10,552.17	10,552.17	0.00
027	1607	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	-20,280.00	247,481.00	0.00	82,367.72	82,367.72	82,367.72	34,672.60	34,672.60	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	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 : 144 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1608	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1608	31			APORTE PATRONAL AL IGSS	22,922.00	596.00	23,518.00	0.00	9,630.54	9,630.54	9,630.54	501.77	501.77	0.00
071	1608	31			AGUINALDO	17,900.00	350.00	18,250.00	0.00	16,379.74	16,379.74	16,379.74	354.13	354.13	0.00
072	1608	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,009.00	18,909.00	0.00	0.00	0.00	0.00	651.87	651.87	0.00
073	1608	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,355.00	85,877.00	0.00	42,810.28	42,810.28	42,810.28	1,507.77	1,507.77	0.00
027	1608	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,355.00	308,677.00	0.00	114,410.28	114,410.28	114,410.28	9,507.77	9,507.77	0.00
022	1609	11			PERSONAL POR CONTRATO	309,600.00	-6,600.00	303,000.00	0.00	90,000.00	90,000.00	90,000.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	309,600.00	-6,600.00	303,000.00	0.00	90,000.00	90,000.00	90,000.00	6,600.00	6,600.00	0.00
027	1609	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	-500.00	41,500.00	0.00	24,000.00	24,000.00	24,000.00	3,500.00	3,500.00	0.00
051	1609	31			APORTE PATRONAL AL IGSS	33,039.00	-877.00	32,162.00	0.00	12,497.51	12,497.51	12,497.51	385.18	385.18	0.00
071	1609	31			AGUINALDO	25,800.00	-450.00	25,350.00	0.00	22,786.05	22,786.05	22,786.05	378.69	378.69	0.00
072	1609	31			BONIFICACION ANUAL (BONO 14)	25,800.00	1,487.00	27,287.00	0.00	550.00	550.00	550.00	642.32	642.32	0.00
073	1609	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,333.15	1,333.15	1,333.15	66.85	66.85	0.00
					<b>Total Fuente:</b>	128,039.00	-340.00	127,699.00	0.00	61,166.71	61,166.71	61,166.71	4,973.04	4,973.04	0.00
027	1609	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	437,639.00	5,060.00	442,699.00	0.00	151,166.71	151,166.71	151,166.71	23,573.04	23,573.04	0.00
022	1610	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	67,767.74	67,767.74	67,767.74	3,832.26	3,832.26	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	67,767.74	67,767.74	67,767.74	3,832.26	3,832.26	0.00
027	1610	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	15,709.68	15,709.68	15,709.68	290.32	290.32	0.00
051	1610	31			APORTE PATRONAL AL IGSS	22,922.00	798.00	23,720.00	0.00	9,155.42	9,155.42	9,155.42	917.37	917.37	0.00
071	1610	31			AGUINALDO	17,900.00	1,200.00	19,100.00	0.00	16,876.10	16,876.10	16,876.10	707.77	707.77	0.00
072	1610	31			BONIFICACION ANUAL (BONO 14)	17,900.00	3,782.00	21,682.00	0.00	2,639.91	2,639.91	2,639.91	925.20	925.20	0.00
073	1610	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	6,380.00	89,902.00	0.00	45,181.11	45,181.11	45,181.11	2,840.66	2,840.66	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 145 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1610	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	14,380.00	312,702.00	0.00	112,948.85	112,948.85	112,948.85	14,672.92	14,672.92	0.00
022	1611	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	41,351.61	41,351.61	41,351.61	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	41,351.61	41,351.61	41,351.61	9,048.39	9,048.39	0.00
027	1611	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,314.52	11,314.52	11,314.52	685.48	685.48	0.00
051	1611	31			APORTE PATRONAL AL IGSS	16,135.00	-167.00	15,968.00	0.00	5,756.64	5,756.64	5,756.64	762.01	762.01	0.00
071	1611	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1611	31			BONIFICACION ANUAL (BONO 14)	12,600.00	522.00	13,122.00	0.00	0.00	0.00	0.00	455.71	455.71	0.00
073	1611	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,105.00	61,040.00	0.00	29,201.03	29,201.03	29,201.03	2,256.11	2,256.11	0.00
027	1611	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,105.00	218,240.00	0.00	70,552.64	70,552.64	70,552.64	17,304.50	17,304.50	0.00
022	1612	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1612	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1612	31			APORTE PATRONAL AL IGSS	16,135.00	536.00	16,671.00	0.00	6,722.10	6,722.10	6,722.10	537.96	537.96	0.00
071	1612	31			AGUINALDO	12,600.00	100.00	12,700.00	0.00	11,529.87	11,529.87	11,529.87	102.91	102.91	0.00
072	1612	31			BONIFICACION ANUAL (BONO 14)	12,600.00	501.00	13,101.00	0.00	0.00	0.00	0.00	471.97	471.97	0.00
073	1612	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,137.00	61,072.00	0.00	30,851.97	30,851.97	30,851.97	1,112.84	1,112.84	0.00
027	1612	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,137.00	218,272.00	0.00	81,251.97	81,251.97	81,251.97	7,112.84	7,112.84	0.00
022	1613	11			PERSONAL POR CONTRATO	254,400.00	-26,400.00	228,000.00	0.00	58,400.00	58,400.00	58,400.00	13,310.00	13,310.00	0.00
					<b>Total Fuente:</b>	254,400.00	-26,400.00	228,000.00	0.00	58,400.00	58,400.00	58,400.00	13,310.00	13,310.00	0.00
027	1613	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,600.00	28,400.00	0.00	12,000.00	12,000.00	12,000.00	7,008.33	7,008.33	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1613	31			APORTE PATRONAL AL IGSS	27,148.00	-972.00	26,176.00	0.00	8,141.21	8,141.21	8,141.21	3,268.58	3,268.58	0.00
071	1613	31			AGUINALDO	21,200.00	-1,300.00	19,900.00	0.00	16,632.89	16,632.89	16,632.89	1,471.47	1,471.47	0.00
072	1613	31			BONIFICACION ANUAL (BONO 14)	21,200.00	720.00	21,920.00	0.00	1,640.83	1,640.83	1,640.83	602.83	602.83	0.00
073	1613	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	798.36	798.36	798.36	201.64	201.64	0.00
					<b>Total Fuente:</b>	100,548.00	-3,152.00	97,396.00	0.00	39,213.29	39,213.29	39,213.29	12,552.85	12,552.85	0.00
027	1613	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	-23,552.00	331,396.00	0.00	97,613.29	97,613.29	97,613.29	31,862.85	31,862.85	0.00
022	1614	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	45,273.23	45,273.23	45,273.23	1,926.77	1,926.77	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	45,273.23	45,273.23	45,273.23	1,926.77	1,926.77	0.00
027	1614	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,854.03	11,854.03	11,854.03	145.97	145.97	0.00
051	1614	31			APORTE PATRONAL AL IGSS	15,111.00	420.00	15,531.00	0.00	6,089.71	6,089.71	6,089.71	510.16	510.16	0.00
071	1614	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1614	31			BONIFICACION ANUAL (BONO 14)	11,800.00	737.00	12,537.00	0.00	0.00	0.00	0.00	405.01	405.01	0.00
073	1614	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,907.00	59,218.00	0.00	29,341.56	29,341.56	29,341.56	1,413.86	1,413.86	0.00
027	1614	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,907.00	206,818.00	0.00	74,614.79	74,614.79	74,614.79	9,340.63	9,340.63	0.00
022	1615	11			PERSONAL POR CONTRATO	220,800.00	-29,700.00	191,100.00	0.00	60,080.65	60,080.65	60,080.65	6,919.35	6,919.35	0.00
					<b>Total Fuente:</b>	220,800.00	-29,700.00	191,100.00	0.00	60,080.65	60,080.65	60,080.65	6,919.35	6,919.35	0.00
027	1615	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,600.00	28,400.00	0.00	15,975.81	15,975.81	15,975.81	3,574.19	3,574.19	0.00
051	1615	31			APORTE PATRONAL AL IGSS	23,563.00	-903.00	22,660.00	0.00	8,054.48	8,054.48	8,054.48	2,870.58	2,870.58	0.00
071	1615	31			AGUINALDO	18,400.00	-1,100.00	17,300.00	0.00	14,097.82	14,097.82	14,097.82	1,643.70	1,643.70	0.00
072	1615	31			BONIFICACION ANUAL (BONO 14)	18,400.00	-66.00	18,334.00	0.00	275.00	275.00	275.00	1,216.72	1,216.72	0.00
073	1615	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	816.99	816.99	816.99	183.01	183.01	0.00
					<b>Total Fuente:</b>	91,363.00	-3,669.00	87,694.00	0.00	39,220.10	39,220.10	39,220.10	9,488.20	9,488.20	0.00
027	1615	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	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 : 147 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	-25,369.00	286,794.00	0.00	99,300.75	99,300.75	99,300.75	24,407.55	24,407.55	0.00
022	1616	11			PERSONAL POR CONTRATO	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	181,200.00	-33,000.00	148,200.00	0.00	47,200.00	47,200.00	47,200.00	6,600.00	6,600.00	0.00
027	1616	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,050.00	21,950.00	0.00	12,000.00	12,000.00	12,000.00	3,550.00	3,550.00	0.00
051	1616	31			APORTE PATRONAL AL IGSS	19,337.00	-781.00	18,556.00	0.00	6,295.30	6,295.30	6,295.30	3,434.20	3,434.20	0.00
071	1616	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	10,797.82	10,797.82	10,797.82	2,402.72	2,402.72	0.00
072	1616	31			BONIFICACION ANUAL (BONO 14)	15,100.00	-1,832.00	13,268.00	0.00	0.00	0.00	0.00	1,441.95	1,441.95	0.00
073	1616	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	74,337.00	-5,563.00	68,774.00	0.00	29,693.12	29,693.12	29,693.12	11,028.87	11,028.87	0.00
027	1616	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	-32,563.00	222,974.00	0.00	76,893.12	76,893.12	76,893.12	23,628.87	23,628.87	0.00
022	1617	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	55,450.00	55,450.00	55,450.00	5,620.97	5,620.97	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	55,450.00	55,450.00	55,450.00	5,620.97	5,620.97	0.00
027	1617	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	12,625.00	12,625.00	12,625.00	3,407.26	3,407.26	0.00
051	1617	31			APORTE PATRONAL AL IGSS	19,337.00	23.00	19,360.00	0.00	7,553.85	7,553.85	7,553.85	507.99	507.99	0.00
071	1617	31			AGUINALDO	15,100.00	-900.00	14,200.00	0.00	10,797.82	10,797.82	10,797.82	2,123.21	2,123.21	0.00
072	1617	31			BONIFICACION ANUAL (BONO 14)	15,100.00	619.00	15,719.00	0.00	0.00	0.00	0.00	536.93	536.93	0.00
073	1617	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	74,337.00	-258.00	74,079.00	0.00	31,576.67	31,576.67	31,576.67	6,775.39	6,775.39	0.00
027	1617	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	7,742.00	263,279.00	0.00	87,026.67	87,026.67	87,026.67	20,396.36	20,396.36	0.00
027	1699	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1701	11			PERSONAL POR CONTRATO	220,800.00	0.00	220,800.00	0.00	73,600.00	73,600.00	73,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	220,800.00	0.00	220,800.00	0.00	73,600.00	73,600.00	73,600.00	0.00	0.00	0.00

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**Ejecucion Analitica del Presupuesto**

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PAGINA : 148 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1701	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	200.00	30,200.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
051	1701	31			APORTE PATRONAL AL IGSS	23,563.00	624.00	24,187.00	0.00	9,878.45	9,878.45	9,878.45	539.44	539.44	0.00
071	1701	31			AGUINALDO	18,400.00	200.00	18,600.00	0.00	16,837.28	16,837.28	16,837.28	204.24	204.24	0.00
072	1701	31			BONIFICACION ANUAL (BONO 14)	18,400.00	766.00	19,166.00	0.00	0.00	0.00	0.00	667.59	667.59	0.00
073	1701	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	91,363.00	1,790.00	93,153.00	0.00	47,715.73	47,715.73	47,715.73	1,411.27	1,411.27	0.00
027	1701	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	11,790.00	323,953.00	0.00	121,315.73	121,315.73	121,315.73	11,411.27	11,411.27	0.00
022	1702	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	40,600.00	40,600.00	40,600.00	6,600.00	6,600.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	40,600.00	40,600.00	40,600.00	6,600.00	6,600.00	0.00
027	1702	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	11,500.00	11,500.00	11,500.00	500.00	500.00	0.00
051	1702	31			APORTE PATRONAL AL IGSS	15,111.00	222.00	15,333.00	0.00	5,649.94	5,649.94	5,649.94	869.64	869.64	0.00
071	1702	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1702	31			BONIFICACION ANUAL (BONO 14)	11,800.00	478.00	12,278.00	0.00	0.00	0.00	0.00	451.61	451.61	0.00
073	1702	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,050.00	58,361.00	0.00	28,547.76	28,547.76	28,547.76	2,173.97	2,173.97	0.00
027	1702	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,050.00	205,961.00	0.00	69,147.76	69,147.76	69,147.76	14,773.97	14,773.97	0.00
022	1703	11			PERSONAL POR CONTRATO	300,000.00	-33,000.00	267,000.00	0.00	86,800.00	86,800.00	86,800.00	16,052.90	16,052.90	0.00
					<b>Total Fuente:</b>	300,000.00	-33,000.00	267,000.00	0.00	86,800.00	86,800.00	86,800.00	16,052.90	16,052.90	0.00
027	1703	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	-2,250.00	39,750.00	0.00	24,000.00	24,000.00	24,000.00	4,466.13	4,466.13	0.00
051	1703	31			APORTE PATRONAL AL IGSS	32,015.00	-1,285.00	30,730.00	0.00	11,653.92	11,653.92	11,653.92	3,854.26	3,854.26	0.00
071	1703	31			AGUINALDO	25,000.00	-700.00	24,300.00	0.00	19,857.01	19,857.01	19,857.01	2,605.00	2,605.00	0.00
072	1703	31			BONIFICACION ANUAL (BONO 14)	25,000.00	462.00	25,462.00	0.00	0.00	0.00	0.00	1,292.45	1,292.45	0.00
073	1703	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,200.00	1,200.00	1,200.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	125,415.00	-3,773.00	121,642.00	0.00	56,710.93	56,710.93	56,710.93	12,417.84	12,417.84	0.00

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EJERCICIO: 2017

PG	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	1703	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	425,415.00	-24,773.00	400,642.00	0.00	143,510.93	143,510.93	143,510.93	40,470.74	40,470.74	0.00
022	1704	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	520.00	520.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	520.00	520.00	0.00
027	1704	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	25.00	25.00	0.00
051	1704	31			APORTE PATRONAL AL IGSS	15,111.00	472.00	15,583.00	0.00	6,342.60	6,342.60	6,342.60	482.46	482.46	0.00
071	1704	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1704	31			BONIFICACION ANUAL (BONO 14)	11,800.00	486.00	12,286.00	0.00	0.00	0.00	0.00	443.78	443.78	0.00
073	1704	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,908.00	59,219.00	0.00	29,740.42	29,740.42	29,740.42	1,303.96	1,303.96	0.00
027	1704	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,908.00	206,819.00	0.00	76,940.42	76,940.42	76,940.42	7,823.96	7,823.96	0.00
022	1705	11			PERSONAL POR CONTRATO	260,400.00	-6,600.00	253,800.00	0.00	86,296.77	86,296.77	86,296.77	2,320.00	2,320.00	0.00
					<b>Total Fuente:</b>	260,400.00	-6,600.00	253,800.00	0.00	86,296.77	86,296.77	86,296.77	2,320.00	2,320.00	0.00
027	1705	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	23,975.81	23,975.81	23,975.81	61.83	61.83	0.00
051	1705	31			APORTE PATRONAL AL IGSS	27,789.00	-321.00	27,468.00	0.00	11,597.59	11,597.59	11,597.59	501.89	501.89	0.00
071	1705	31			AGUINALDO	21,700.00	-550.00	21,150.00	0.00	19,187.96	19,187.96	19,187.96	403.56	403.56	0.00
072	1705	31			BONIFICACION ANUAL (BONO 14)	21,700.00	-1,124.00	20,576.00	0.00	0.00	0.00	0.00	1,120.87	1,120.87	0.00
073	1705	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,159.45	1,159.45	1,159.45	40.55	40.55	0.00
					<b>Total Fuente:</b>	108,389.00	-1,995.00	106,394.00	0.00	55,920.81	55,920.81	55,920.81	2,128.70	2,128.70	0.00
027	1705	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	368,789.00	3,405.00	372,194.00	0.00	142,217.58	142,217.58	142,217.58	16,448.70	16,448.70	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	1706	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1706	31			APORTE PATRONAL AL IGSS	15,111.00	619.00	15,730.00	0.00	6,328.00	6,328.00	6,328.00	523.18	523.18	0.00
071	1706	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1706	31			BONIFICACION ANUAL (BONO 14)	11,800.00	-64.00	11,736.00	0.00	0.00	0.00	0.00	445.54	445.54	0.00
073	1706	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,105.00	58,416.00	0.00	29,725.82	29,725.82	29,725.82	1,321.44	1,321.44	0.00
027	1706	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,105.00	206,016.00	0.00	76,925.82	76,925.82	76,925.82	7,321.44	7,321.44	0.00
022	1707	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	14,126.66	14,126.66	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	14,126.66	14,126.66	0.00
027	1707	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00
051	1707	31			APORTE PATRONAL AL IGSS	16,135.00	-708.00	15,427.00	0.00	4,961.55	4,961.55	4,961.55	3,870.17	3,870.17	0.00
071	1707	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	6,039.46	6,039.46	6,039.46	5,201.52	5,201.52	0.00
072	1707	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-3,260.00	9,340.00	0.00	0.00	0.00	0.00	1,776.37	1,776.37	0.00
073	1707	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-7,018.00	52,917.00	0.00	19,401.01	19,401.01	19,401.01	14,798.06	14,798.06	0.00
027	1707	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-63,018.00	148,117.00	0.00	45,801.01	45,801.01	45,801.01	32,924.72	32,924.72	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	1708	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1708	31			APORTE PATRONAL AL IGSS	18,696.00	796.00	19,492.00	0.00	7,789.10	7,789.10	7,789.10	506.97	506.97	0.00
071	1708	31			AGUINALDO	14,600.00	700.00	15,300.00	0.00	13,360.01	13,360.01	13,360.01	703.37	703.37	0.00
072	1708	31			BONIFICACION ANUAL (BONO 14)	14,600.00	678.00	15,278.00	0.00	0.00	0.00	0.00	450.58	450.58	0.00
073	1708	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,374.00	68,870.00	0.00	33,749.11	33,749.11	33,749.11	1,660.92	1,660.92	0.00
027	1708	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 151 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,374.00	250,070.00	0.00	92,149.11	92,149.11	92,149.11	7,660.92	7,660.92	0.00
022	1709	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	0.00	0.00	0.00
027	1709	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	1709	31			APORTE PATRONAL AL IGSS	19,337.00	574.00	19,911.00	0.00	8,193.31	8,193.31	8,193.31	439.50	439.50	0.00
071	1709	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1709	31			BONIFICACION ANUAL (BONO 14)	15,100.00	645.00	15,745.00	0.00	0.00	0.00	0.00	555.45	555.45	0.00
073	1709	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,769.00	76,106.00	0.00	38,810.86	38,810.86	38,810.86	1,348.43	1,348.43	0.00
027	1709	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,769.00	265,306.00	0.00	99,210.86	99,210.86	99,210.86	9,348.43	9,348.43	0.00
022	1710	11			PERSONAL POR CONTRATO	294,000.00	0.00	294,000.00	0.00	97,670.00	97,670.00	97,670.00	330.00	330.00	0.00
					<b>Total Fuente:</b>	294,000.00	0.00	294,000.00	0.00	97,670.00	97,670.00	97,670.00	330.00	330.00	0.00
027	1710	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	23,975.00	23,975.00	23,975.00	25.00	25.00	0.00
051	1710	31			APORTE PATRONAL AL IGSS	31,374.00	601.00	31,975.00	0.00	13,035.54	13,035.54	13,035.54	559.52	559.52	0.00
071	1710	31			AGUINALDO	24,500.00	500.00	25,000.00	0.00	22,419.20	22,419.20	22,419.20	505.65	505.65	0.00
072	1710	31			BONIFICACION ANUAL (BONO 14)	24,500.00	936.00	25,436.00	0.00	0.00	0.00	0.00	872.83	872.83	0.00
073	1710	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	117,574.00	2,037.00	119,611.00	0.00	60,629.74	60,629.74	60,629.74	1,963.00	1,963.00	0.00
027	1710	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	411,574.00	14,037.00	425,611.00	0.00	158,299.74	158,299.74	158,299.74	14,293.00	14,293.00	0.00
022	1711	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	55,609.68	55,609.68	55,609.68	4,790.32	4,790.32	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	55,609.68	55,609.68	55,609.68	4,790.32	4,790.32	0.00
027	1711	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	15,637.10	15,637.10	15,637.10	362.90	362.90	0.00
051	1711	31			APORTE PATRONAL AL IGSS	19,337.00	71.00	19,408.00	0.00	7,544.72	7,544.72	7,544.72	526.23	526.23	0.00



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

**Ejecucion Analitica del Presupuesto**

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PAGINA : 152 DE 272

FECHA : 12/01/2018

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EJERCICIO: 2017

PG	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	1711	31			AGUINALDO	15,100.00	350.00	15,450.00	0.00	13,817.55	13,817.55	13,817.55	353.48	353.48	0.00
072	1711	31			BONIFICACION ANUAL (BONO 14)	15,100.00	650.00	15,750.00	0.00	0.00	0.00	0.00	551.42	551.42	0.00
073	1711	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	1,471.00	75,808.00	0.00	37,799.37	37,799.37	37,799.37	1,794.03	1,794.03	0.00
027	1711	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	9,471.00	265,008.00	0.00	93,409.05	93,409.05	93,409.05	14,584.35	14,584.35	0.00
022	1712	11			PERSONAL POR CONTRATO	220,800.00	0.00	220,800.00	0.00	73,600.00	73,600.00	73,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	220,800.00	0.00	220,800.00	0.00	73,600.00	73,600.00	73,600.00	0.00	0.00	0.00
027	1712	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	200.00	30,200.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
051	1712	31			APORTE PATRONAL AL IGSS	23,563.00	624.00	24,187.00	0.00	9,816.40	9,816.40	9,816.40	509.93	509.93	0.00
071	1712	31			AGUINALDO	18,400.00	500.00	18,900.00	0.00	16,837.28	16,837.28	16,837.28	504.24	504.24	0.00
072	1712	31			BONIFICACION ANUAL (BONO 14)	18,400.00	734.00	19,134.00	0.00	0.00	0.00	0.00	642.06	642.06	0.00
073	1712	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	91,363.00	2,058.00	93,421.00	0.00	47,653.68	47,653.68	47,653.68	1,656.23	1,656.23	0.00
027	1712	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	12,058.00	324,221.00	0.00	121,253.68	121,253.68	121,253.68	11,656.23	11,656.23	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	5,892.86	5,892.86	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	5,892.86	5,892.86	0.00
027	1713	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	446.43	446.43	0.00
051	1713	31			APORTE PATRONAL AL IGSS	15,111.00	-104.00	15,007.00	0.00	6,402.46	6,402.46	6,402.46	419.89	419.89	0.00
071	1713	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	1713	31			BONIFICACION ANUAL (BONO 14)	11,800.00	497.00	12,297.00	0.00	0.00	0.00	0.00	435.71	435.71	0.00
073	1713	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	743.00	58,054.00	0.00	29,800.28	29,800.28	29,800.28	1,654.75	1,654.75	0.00
027	1713	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	198,911.00	6,743.00	205,654.00	0.00	77,000.28	77,000.28	77,000.28	13,547.61	13,547.61	0.00
022	1714	11			PERSONAL POR CONTRATO	151,200.00	-12,000.00	139,200.00	0.00	31,600.00	31,600.00	31,600.00	6,800.00	6,800.00	0.00
					<b>Total Fuente:</b>	151,200.00	-12,000.00	139,200.00	0.00	31,600.00	31,600.00	31,600.00	6,800.00	6,800.00	0.00
027	1714	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-50.00	17,950.00	0.00	8,216.67	8,216.67	8,216.67	3,533.33	3,533.33	0.00
051	1714	31			APORTE PATRONAL AL IGSS	16,135.00	-363.00	15,772.00	0.00	5,416.09	5,416.09	5,416.09	625.59	625.59	0.00
071	1714	31			AGUINALDO	12,600.00	1,600.00	14,200.00	0.00	10,461.38	10,461.38	10,461.38	2,671.40	2,671.40	0.00
072	1714	31			BONIFICACION ANUAL (BONO 14)	12,600.00	1,930.00	14,530.00	0.00	1,433.33	1,433.33	1,433.33	247.23	247.23	0.00
073	1714	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	547.40	547.40	547.40	52.60	52.60	0.00
					<b>Total Fuente:</b>	59,935.00	3,117.00	63,052.00	0.00	26,074.87	26,074.87	26,074.87	7,130.15	7,130.15	0.00
027	1714	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-4,883.00	206,252.00	0.00	57,674.87	57,674.87	57,674.87	17,930.15	17,930.15	0.00
027	1799	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1801	11			PERSONAL POR CONTRATO	469,200.00	-13,200.00	456,000.00	0.00	156,400.00	156,400.00	156,400.00	5,116.77	5,116.77	0.00
					<b>Total Fuente:</b>	469,200.00	-13,200.00	456,000.00	0.00	156,400.00	156,400.00	156,400.00	5,116.77	5,116.77	0.00
026	1801	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
027	1801	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	-800.00	53,200.00	0.00	36,000.00	36,000.00	36,000.00	187.64	187.64	0.00
051	1801	31			APORTE PATRONAL AL IGSS	50,549.00	-1,444.00	49,105.00	0.00	21,074.57	21,074.57	21,074.57	500.96	500.96	0.00
071	1801	31			AGUINALDO	39,475.00	3,100.00	42,575.00	0.00	36,975.03	36,975.03	36,975.03	2,535.95	2,535.95	0.00
072	1801	31			BONIFICACION ANUAL (BONO 14)	39,475.00	3,157.00	42,632.00	0.00	3,724.00	3,724.00	3,724.00	2,348.46	2,348.46	0.00
073	1801	31			BONO VACACIONAL	1,800.00	6,600.00	8,400.00	0.00	4,897.82	4,897.82	4,897.82	3,502.18	3,502.18	0.00
					<b>Total Fuente:</b>	189,799.00	10,613.00	200,412.00	0.00	104,171.42	104,171.42	104,171.42	9,075.19	9,075.19	0.00
027	1801	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	658,999.00	15,413.00	674,412.00	0.00	260,571.42	260,571.42	260,571.42	32,191.96	32,191.96	0.00
022	1802	11			PERSONAL POR CONTRATO	308,400.00	0.00	308,400.00	0.00	102,480.65	102,480.65	102,480.65	319.35	319.35	0.00
					<b>Total Fuente:</b>	308,400.00	0.00	308,400.00	0.00	102,480.65	102,480.65	102,480.65	319.35	319.35	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 154 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1802	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	1,000.00	43,000.00	0.00	27,975.81	27,975.81	27,975.81	24.19	24.19	0.00
051	1802	31			APORTE PATRONAL AL IGSS	32,911.00	597.00	33,508.00	0.00	13,676.88	13,676.88	13,676.88	563.85	563.85	0.00
071	1802	31			AGUINALDO	25,700.00	7,500.00	33,200.00	0.00	23,517.28	23,517.28	23,517.28	7,505.93	7,505.93	0.00
072	1802	31			BONIFICACION ANUAL (BONO 14)	25,700.00	6,553.00	32,253.00	0.00	0.00	0.00	0.00	6,470.43	6,470.43	0.00
073	1802	31			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	127,711.00	15,650.00	143,361.00	0.00	66,569.97	66,569.97	66,569.97	14,564.40	14,564.40	0.00
027	1802	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Fuente:</b>	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
					<b>Total Geografico:</b>	436,111.00	29,650.00	465,761.00	0.00	169,050.62	169,050.62	169,050.62	28,883.75	28,883.75	0.00
022	1803	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,333.33	71,333.33	71,333.33	266.67	266.67	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,333.33	71,333.33	71,333.33	266.67	266.67	0.00
027	1803	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	200.00	24,200.00	0.00	15,991.67	15,991.67	15,991.67	8.33	8.33	0.00
051	1803	31			APORTE PATRONAL AL IGSS	22,922.00	498.00	23,420.00	0.00	9,736.47	9,736.47	9,736.47	314.02	314.02	0.00
071	1803	31			AGUINALDO	17,900.00	500.00	18,400.00	0.00	16,379.74	16,379.74	16,379.74	504.13	504.13	0.00
072	1803	31			BONIFICACION ANUAL (BONO 14)	17,900.00	961.00	18,861.00	0.00	0.00	0.00	0.00	657.77	657.77	0.00
073	1803	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,159.00	85,681.00	0.00	42,907.88	42,907.88	42,907.88	1,484.25	1,484.25	0.00
027	1803	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,159.00	308,481.00	0.00	114,241.21	114,241.21	114,241.21	9,750.92	9,750.92	0.00
022	1804	11			PERSONAL POR CONTRATO	270,000.00	0.00	270,000.00	0.00	90,192.81	90,192.81	90,192.81	2,464.29	2,464.29	0.00
					<b>Total Fuente:</b>	270,000.00	0.00	270,000.00	0.00	90,192.81	90,192.81	90,192.81	2,464.29	2,464.29	0.00
027	1804	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	200.00	36,200.00	0.00	24,170.17	24,170.17	24,170.17	57.52	57.52	0.00
051	1804	31			APORTE PATRONAL AL IGSS	28,813.00	173.00	28,986.00	0.00	12,016.69	12,016.69	12,016.69	530.17	530.17	0.00
071	1804	31			AGUINALDO	22,500.00	1,500.00	24,000.00	0.00	20,589.06	20,589.06	20,589.06	1,439.45	1,439.45	0.00
072	1804	31			BONIFICACION ANUAL (BONO 14)	22,500.00	1,000.00	23,500.00	0.00	0.00	0.00	0.00	826.89	826.89	0.00
073	1804	31			BONO VACACIONAL	1,200.00	400.00	1,600.00	0.00	1,200.00	1,200.00	1,200.00	398.58	398.58	0.00
					<b>Total Fuente:</b>	111,013.00	3,273.00	114,286.00	0.00	57,975.92	57,975.92	57,975.92	3,252.61	3,252.61	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 155 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1804	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	5,000.00	12,000.00	17,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
071	1804	32			AGUINALDO	5,737.00	0.00	5,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1804	32			BONIFICACION ANUAL (BONO 14)	5,736.00	0.00	5,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1804	32			BONO VACACIONAL	192.00	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	16,665.00	12,000.00	28,665.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	397,678.00	15,273.00	412,951.00	0.00	148,168.73	148,168.73	148,168.73	17,716.90	17,716.90	0.00
022	1805	11			PERSONAL POR CONTRATO	223,200.00	-20,800.00	202,400.00	0.00	51,251.61	53,600.00	53,600.00	20,696.08	20,696.08	0.00
					<b>Total Fuente:</b>	223,200.00	-20,800.00	202,400.00	0.00	51,251.61	53,600.00	53,600.00	20,696.08	20,696.08	0.00
027	1805	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-550.00	29,450.00	0.00	15,887.10	16,000.00	16,000.00	4,367.39	4,367.39	0.00
051	1805	31			APORTE PATRONAL AL IGSS	23,819.00	-856.00	22,963.00	0.00	7,774.30	7,774.30	7,774.30	2,672.72	2,672.72	0.00
071	1805	31			AGUINALDO	18,600.00	-1,100.00	17,500.00	0.00	12,261.93	12,261.93	12,261.93	3,662.65	3,662.65	0.00
072	1805	31			BONIFICACION ANUAL (BONO 14)	18,600.00	736.00	19,336.00	0.00	0.00	0.00	0.00	684.92	684.92	0.00
073	1805	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	92,019.00	-1,770.00	90,249.00	0.00	36,723.33	36,836.23	36,836.23	11,587.68	11,587.68	0.00
027	1805	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	315,219.00	-14,570.00	300,649.00	0.00	87,974.94	90,436.23	90,436.23	40,283.76	40,283.76	0.00
027	1899	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1901	11			PERSONAL POR CONTRATO	373,200.00	0.00	373,200.00	0.00	114,940.00	114,940.00	114,940.00	18,508.39	18,508.39	0.00
					<b>Total Fuente:</b>	373,200.00	0.00	373,200.00	0.00	114,940.00	114,940.00	114,940.00	18,508.39	18,508.39	0.00
027	1901	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	200.00	48,200.00	0.00	31,283.33	31,283.33	31,283.33	1,402.15	1,402.15	0.00
051	1901	31			APORTE PATRONAL AL IGSS	39,826.00	-1,096.00	38,730.00	0.00	15,505.10	15,505.10	15,505.10	358.11	358.11	0.00
071	1901	31			AGUINALDO	31,100.00	900.00	32,000.00	0.00	28,458.66	28,458.66	28,458.66	907.17	907.17	0.00
072	1901	31			BONIFICACION ANUAL (BONO 14)	31,100.00	1,292.00	32,392.00	0.00	0.00	0.00	0.00	1,024.57	1,024.57	0.00
073	1901	31			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,626.00	1,296.00	152,922.00	0.00	76,847.09	76,847.09	76,847.09	3,692.00	3,692.00	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 : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1901	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	524,826.00	17,296.00	542,122.00	0.00	191,787.09	191,787.09	191,787.09	38,200.39	38,200.39	0.00
022	1902	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	400.00	400.00	0.00
027	1902	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	16.67	16.67	0.00
051	1902	31			APORTE PATRONAL AL IGSS	16,135.00	636.00	16,771.00	0.00	6,777.86	6,777.86	6,777.86	548.06	548.06	0.00
071	1902	31			AGUINALDO	12,600.00	400.00	13,000.00	0.00	11,529.87	11,529.87	11,529.87	402.91	402.91	0.00
072	1902	31			BONIFICACION ANUAL (BONO 14)	12,600.00	539.00	13,139.00	0.00	0.00	0.00	0.00	442.71	442.71	0.00
073	1902	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,975.00	61,910.00	0.00	30,907.73	30,907.73	30,907.73	1,410.35	1,410.35	0.00
027	1902	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,975.00	219,110.00	0.00	81,307.73	81,307.73	81,307.73	7,810.35	7,810.35	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	212.90	212.90	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	212.90	212.90	0.00
027	1903	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	16.13	16.13	0.00
051	1903	31			APORTE PATRONAL AL IGSS	16,135.00	484.00	16,619.00	0.00	6,722.10	6,722.10	6,722.10	508.68	508.68	0.00
071	1903	31			AGUINALDO	12,600.00	100.00	12,700.00	0.00	11,529.87	11,529.87	11,529.87	102.91	102.91	0.00
072	1903	31			BONIFICACION ANUAL (BONO 14)	12,600.00	536.00	13,136.00	0.00	0.00	0.00	0.00	483.50	483.50	0.00
073	1903	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,520.00	61,455.00	0.00	30,851.97	30,851.97	30,851.97	1,111.22	1,111.22	0.00
027	1903	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,520.00	218,655.00	0.00	81,251.97	81,251.97	81,251.97	7,324.12	7,324.12	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	4,129.03	4,129.03	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	4,129.03	4,129.03	0.00
027	1904	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	1,000.00	25,000.00	0.00	16,000.00	16,000.00	16,000.00	37.36	37.36	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1904	31			APORTE PATRONAL AL IGSS	22,922.00	348.00	23,270.00	0.00	10,059.77	10,059.77	10,059.77	281.29	281.29	0.00
071	1904	31			AGUINALDO	17,900.00	800.00	18,700.00	0.00	16,379.74	16,379.74	16,379.74	804.13	804.13	0.00
072	1904	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,037.00	18,937.00	0.00	0.00	0.00	0.00	659.65	659.65	0.00
073	1904	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,185.00	86,707.00	0.00	43,239.51	43,239.51	43,239.51	1,782.43	1,782.43	0.00
027	1904	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	11,185.00	309,507.00	0.00	114,839.51	114,839.51	114,839.51	13,911.46	13,911.46	0.00
022	1905	11			PERSONAL POR CONTRATO	190,800.00	0.00	190,800.00	0.00	61,180.00	61,180.00	61,180.00	9,020.00	9,020.00	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	61,180.00	61,180.00	61,180.00	9,020.00	9,020.00	0.00
027	1905	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	15,816.67	15,816.67	15,816.67	683.33	683.33	0.00
051	1905	31			APORTE PATRONAL AL IGSS	20,361.00	-341.00	20,020.00	0.00	7,872.33	7,872.33	7,872.33	500.78	500.78	0.00
071	1905	31			AGUINALDO	15,900.00	300.00	16,200.00	0.00	14,549.60	14,549.60	14,549.60	303.67	303.67	0.00
072	1905	31			BONIFICACION ANUAL (BONO 14)	15,900.00	711.00	16,611.00	0.00	0.00	0.00	0.00	542.13	542.13	0.00
073	1905	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	1,070.00	78,031.00	0.00	39,038.60	39,038.60	39,038.60	2,029.91	2,029.91	0.00
027	1905	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	9,070.00	276,831.00	0.00	100,218.60	100,218.60	100,218.60	19,049.91	19,049.91	0.00
022	1906	11			PERSONAL POR CONTRATO	151,200.00	-29,700.00	121,500.00	0.00	38,903.23	38,903.23	38,903.23	8,196.77	8,196.77	0.00
					<b>Total Fuente:</b>	151,200.00	-29,700.00	121,500.00	0.00	38,903.23	38,903.23	38,903.23	8,196.77	8,196.77	0.00
027	1906	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,800.00	16,200.00	0.00	8,129.03	8,129.03	8,129.03	3,670.97	3,670.97	0.00
051	1906	31			APORTE PATRONAL AL IGSS	16,135.00	-669.00	15,466.00	0.00	5,319.85	5,319.85	5,319.85	3,190.69	3,190.69	0.00
071	1906	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	8,654.80	8,654.80	8,654.80	2,457.49	2,457.49	0.00
072	1906	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,712.00	10,888.00	0.00	141.94	141.94	141.94	1,318.80	1,318.80	0.00
073	1906	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	408.77	408.77	408.77	191.23	191.23	0.00
					<b>Total Fuente:</b>	59,935.00	-4,881.00	55,054.00	0.00	22,654.39	22,654.39	22,654.39	10,829.18	10,829.18	0.00
027	1906	32			COMP. ESPECIFICOS 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

**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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-30,581.00	180,554.00	0.00	61,557.62	61,557.62	61,557.62	23,025.95	23,025.95	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1907	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1907	31			APORTE PATRONAL AL IGSS	16,135.00	736.00	16,871.00	0.00	6,815.34	6,815.34	6,815.34	542.49	542.49	0.00
071	1907	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	1907	31			BONIFICACION ANUAL (BONO 14)	12,600.00	551.00	13,151.00	0.00	0.00	0.00	0.00	433.66	433.66	0.00
073	1907	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,187.00	62,122.00	0.00	30,945.21	30,945.21	30,945.21	1,479.06	1,479.06	0.00
027	1907	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,187.00	219,322.00	0.00	81,345.21	81,345.21	81,345.21	7,479.06	7,479.06	0.00
022	1908	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	42,600.00	42,600.00	42,600.00	7,800.00	7,800.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	42,600.00	42,600.00	42,600.00	7,800.00	7,800.00	0.00
027	1908	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	8,675.00	8,675.00	8,675.00	3,325.00	3,325.00	0.00
051	1908	31			APORTE PATRONAL AL IGSS	16,135.00	-466.00	15,669.00	0.00	6,127.13	6,127.13	6,127.13	56.58	56.58	0.00
071	1908	31			AGUINALDO	12,600.00	300.00	12,900.00	0.00	11,381.93	11,381.93	11,381.93	450.85	450.85	0.00
072	1908	31			BONIFICACION ANUAL (BONO 14)	12,600.00	2,872.00	15,472.00	0.00	2,350.00	2,350.00	2,350.00	405.88	405.88	0.00
073	1908	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	578.08	578.08	578.08	21.92	21.92	0.00
					<b>Total Fuente:</b>	59,935.00	3,106.00	63,041.00	0.00	29,112.14	29,112.14	29,112.14	4,260.23	4,260.23	0.00
027	1908	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	9,106.00	220,241.00	0.00	71,712.14	71,712.14	71,712.14	18,060.23	18,060.23	0.00
022	1909	11			PERSONAL POR CONTRATO	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	1909	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1909	31			APORTE PATRONAL AL IGSS	18,696.00	796.00	19,492.00	0.00	7,934.69	7,934.69	7,934.69	506.98	506.98	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 159 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1909	31			AGUINALDO	14,600.00	700.00	15,300.00	0.00	13,360.01	13,360.01	13,360.01	703.37	703.37	0.00
072	1909	31			BONIFICACION ANUAL (BONO 14)	14,600.00	730.00	15,330.00	0.00	0.00	0.00	0.00	488.26	488.26	0.00
073	1909	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,626.00	69,122.00	0.00	33,894.70	33,894.70	33,894.70	1,698.61	1,698.61	0.00
027	1909	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,626.00	250,322.00	0.00	92,294.70	92,294.70	92,294.70	7,698.61	7,698.61	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	1910	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	1910	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,796.45	6,796.45	6,796.45	513.61	513.61	0.00
071	1910	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	1910	31			BONIFICACION ANUAL (BONO 14)	12,600.00	559.00	13,159.00	0.00	0.00	0.00	0.00	464.64	464.64	0.00
073	1910	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,895.00	61,830.00	0.00	30,926.32	30,926.32	30,926.32	1,331.16	1,331.16	0.00
027	1910	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,895.00	219,030.00	0.00	81,326.32	81,326.32	81,326.32	7,331.16	7,331.16	0.00
022	1911	11			PERSONAL POR CONTRATO	151,200.00	-51,900.00	99,300.00	0.00	27,406.45	27,406.45	27,406.45	19,093.55	19,093.55	0.00
					<b>Total Fuente:</b>	151,200.00	-51,900.00	99,300.00	0.00	27,406.45	27,406.45	27,406.45	19,093.55	19,093.55	0.00
027	1911	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	7,258.06	7,258.06	7,258.06	4,491.94	4,491.94	0.00
051	1911	31			APORTE PATRONAL AL IGSS	16,135.00	-692.00	15,443.00	0.00	4,204.67	4,204.67	4,204.67	4,377.52	4,377.52	0.00
071	1911	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	8,510.14	8,510.14	8,510.14	2,730.84	2,730.84	0.00
072	1911	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,358.00	11,242.00	0.00	1,000.00	1,000.00	1,000.00	872.27	872.27	0.00
073	1911	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-5,100.00	54,835.00	0.00	21,372.87	21,372.87	21,372.87	12,672.57	12,672.57	0.00
027	1911	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	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 : 160 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	211,135.00	-53,000.00	158,135.00	0.00	48,779.32	48,779.32	48,779.32	35,766.12	35,766.12	0.00
027	1999	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	2001	11			PERSONAL POR CONTRATO	465,600.00	16,500.00	482,100.00	0.00	167,200.00	167,200.00	167,200.00	3,303.01	3,303.01	0.00
					<b>Total Fuente:</b>	465,600.00	16,500.00	482,100.00	0.00	167,200.00	167,200.00	167,200.00	3,303.01	3,303.01	0.00
026	2001	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	375.00	4,875.00	0.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00
027	2001	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	2,000.00	56,000.00	0.00	36,250.00	36,250.00	36,250.00	137.10	137.10	0.00
051	2001	31			APORTE PATRONAL AL IGSS	50,165.00	2,693.00	52,858.00	0.00	22,641.51	22,641.51	22,641.51	529.53	529.53	0.00
071	2001	31			AGUINALDO	39,175.00	3,600.00	42,775.00	0.00	35,847.83	35,847.83	35,847.83	3,609.05	3,609.05	0.00
072	2001	31			BONIFICACION ANUAL (BONO 14)	39,175.00	2,177.00	41,352.00	0.00	0.00	0.00	0.00	1,335.07	1,335.07	0.00
073	2001	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	188,815.00	10,845.00	199,660.00	0.00	98,414.34	98,414.34	98,414.34	5,610.75	5,610.75	0.00
027	2001	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	654,415.00	45,345.00	699,760.00	0.00	265,614.34	265,614.34	265,614.34	26,913.76	26,913.76	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	10,035.48	10,035.48	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	10,035.48	10,035.48	0.00
027	2002	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,333.87	12,333.87	12,333.87	0.00	0.00	0.00
051	2002	31			APORTE PATRONAL AL IGSS	16,135.00	-461.00	15,674.00	0.00	6,751.01	6,751.01	6,751.01	500.23	500.23	0.00
071	2002	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	2002	31			BONIFICACION ANUAL (BONO 14)	12,600.00	586.00	13,186.00	0.00	0.00	0.00	0.00	483.18	483.18	0.00
073	2002	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	475.00	60,410.00	0.00	31,214.75	31,214.75	31,214.75	1,336.32	1,336.32	0.00
027	2002	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	367.74	367.74	367.74	5,632.26	5,632.26	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	367.74	367.74	367.74	5,632.26	5,632.26	0.00
					<b>Total Geografico:</b>	211,135.00	6,475.00	217,610.00	0.00	81,982.49	81,982.49	81,982.49	17,004.06	17,004.06	0.00
022	2003	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00

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EJERCICIO: 2017

PG	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	2003	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2003	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,422.39	6,422.39	6,422.39	447.19	447.19	0.00
071	2003	31			AGUINALDO	11,800.00	500.00	12,300.00	0.00	10,797.82	10,797.82	10,797.82	502.72	502.72	0.00
072	2003	31			BONIFICACION ANUAL (BONO 14)	11,800.00	535.00	12,335.00	0.00	0.00	0.00	0.00	445.28	445.28	0.00
073	2003	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,807.00	59,118.00	0.00	29,820.21	29,820.21	29,820.21	1,395.19	1,395.19	0.00
027	2003	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,807.00	206,718.00	0.00	77,020.21	77,020.21	77,020.21	7,395.19	7,395.19	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	330.00	330.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	330.00	330.00	0.00
027	2004	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	25.00	25.00	0.00
051	2004	31			APORTE PATRONAL AL IGSS	22,922.00	1,046.00	23,968.00	0.00	9,797.16	9,797.16	9,797.16	529.17	529.17	0.00
071	2004	31			AGUINALDO	17,900.00	1,000.00	18,900.00	0.00	16,379.74	16,379.74	16,379.74	1,004.13	1,004.13	0.00
072	2004	31			BONIFICACION ANUAL (BONO 14)	17,900.00	1,007.00	18,907.00	0.00	0.00	0.00	0.00	552.16	552.16	0.00
073	2004	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	3,453.00	86,975.00	0.00	42,976.90	42,976.90	42,976.90	2,110.46	2,110.46	0.00
027	2004	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	11,453.00	309,775.00	0.00	114,576.90	114,576.90	114,576.90	10,440.46	10,440.46	0.00
022	2005	11			PERSONAL POR CONTRATO	260,400.00	0.00	260,400.00	0.00	85,948.39	85,948.39	85,948.39	8,303.22	8,303.22	0.00
					<b>Total Fuente:</b>	260,400.00	0.00	260,400.00	0.00	85,948.39	85,948.39	85,948.39	8,303.22	8,303.22	0.00
027	2005	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	600.00	36,600.00	0.00	23,935.48	23,935.48	23,935.48	629.03	629.03	0.00
051	2005	31			APORTE PATRONAL AL IGSS	27,789.00	-239.00	27,550.00	0.00	11,383.85	11,383.85	11,383.85	591.33	591.33	0.00
071	2005	31			AGUINALDO	21,700.00	500.00	22,200.00	0.00	19,857.01	19,857.01	19,857.01	505.00	505.00	0.00
072	2005	31			BONIFICACION ANUAL (BONO 14)	21,700.00	1,293.00	22,993.00	0.00	0.00	0.00	0.00	776.46	776.46	0.00
073	2005	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	108,389.00	2,154.00	110,543.00	0.00	56,376.34	56,376.34	56,376.34	2,501.82	2,501.82	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 162 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2005	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	368,789.00	14,154.00	382,943.00	0.00	142,324.73	142,324.73	142,324.73	22,805.04	22,805.04	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2006	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2006	31			APORTE PATRONAL AL IGSS	16,135.00	585.00	16,720.00	0.00	6,798.92	6,798.92	6,798.92	472.97	472.97	0.00
071	2006	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	2006	31			BONIFICACION ANUAL (BONO 14)	12,600.00	525.00	13,125.00	0.00	0.00	0.00	0.00	452.42	452.42	0.00
073	2006	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,460.00	61,395.00	0.00	30,928.79	30,928.79	30,928.79	1,278.30	1,278.30	0.00
027	2006	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,460.00	218,595.00	0.00	81,328.79	81,328.79	81,328.79	7,278.30	7,278.30	0.00
022	2007	11			PERSONAL POR CONTRATO	220,800.00	-23,100.00	197,700.00	0.00	60,400.00	60,400.00	60,400.00	22,450.65	22,450.65	0.00
					<b>Total Fuente:</b>	220,800.00	-23,100.00	197,700.00	0.00	60,400.00	60,400.00	60,400.00	22,450.65	22,450.65	0.00
027	2007	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	-1,500.00	28,500.00	0.00	16,000.00	16,000.00	16,000.00	4,550.81	4,550.81	0.00
051	2007	31			APORTE PATRONAL AL IGSS	23,563.00	-966.00	22,597.00	0.00	8,055.85	8,055.85	8,055.85	3,865.20	3,865.20	0.00
071	2007	31			AGUINALDO	18,400.00	-1,100.00	17,300.00	0.00	14,350.97	14,350.97	14,350.97	1,390.55	1,390.55	0.00
072	2007	31			BONIFICACION ANUAL (BONO 14)	18,400.00	56.00	18,456.00	0.00	550.00	550.00	550.00	1,088.24	1,088.24	0.00
073	2007	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	832.33	832.33	832.33	167.67	167.67	0.00
					<b>Total Fuente:</b>	91,363.00	-3,510.00	87,853.00	0.00	39,789.15	39,789.15	39,789.15	11,062.47	11,062.47	0.00
027	2007	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	312,163.00	-18,610.00	293,553.00	0.00	100,189.15	100,189.15	100,189.15	41,513.12	41,513.12	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	2,448.39	2,448.39	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	63,600.00	63,600.00	63,600.00	2,448.39	2,448.39	0.00
027	2008	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	1,000.00	25,000.00	0.00	16,000.00	16,000.00	16,000.00	100.00	100.00	0.00

**Sistema de Contabilidad Integrada Gubernamental  
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**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2008	31			APORTE PATRONAL AL IGSS	20,361.00	377.00	20,738.00	0.00	8,521.06	8,521.06	8,521.06	470.81	470.81	0.00
071	2008	31			AGUINALDO	15,900.00	500.00	16,400.00	0.00	14,549.60	14,549.60	14,549.60	503.67	503.67	0.00
072	2008	31			BONIFICACION ANUAL (BONO 14)	15,900.00	755.00	16,655.00	0.00	0.00	0.00	0.00	547.42	547.42	0.00
073	2008	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	76,961.00	2,632.00	79,593.00	0.00	39,870.66	39,870.66	39,870.66	1,621.90	1,621.90	0.00
027	2008	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	10,632.00	278,393.00	0.00	103,470.66	103,470.66	103,470.66	12,070.29	12,070.29	0.00
022	2009	11			PERSONAL POR CONTRATO	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	1,155.55	1,155.55	0.00
					<b>Total Fuente:</b>	181,200.00	0.00	181,200.00	0.00	60,400.00	60,400.00	60,400.00	1,155.55	1,155.55	0.00
027	2009	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	400.00	24,400.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
051	2009	31			APORTE PATRONAL AL IGSS	19,337.00	468.00	19,805.00	0.00	8,135.20	8,135.20	8,135.20	479.53	479.53	0.00
071	2009	31			AGUINALDO	15,100.00	500.00	15,600.00	0.00	13,817.55	13,817.55	13,817.55	503.48	503.48	0.00
072	2009	31			BONIFICACION ANUAL (BONO 14)	15,100.00	666.00	15,766.00	0.00	0.00	0.00	0.00	539.04	539.04	0.00
073	2009	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,337.00	2,034.00	76,371.00	0.00	38,752.75	38,752.75	38,752.75	1,522.05	1,522.05	0.00
027	2009	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	255,537.00	10,034.00	265,571.00	0.00	99,152.75	99,152.75	99,152.75	10,677.60	10,677.60	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	2,448.39	2,448.39	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	2,448.39	2,448.39	0.00
027	2010	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	800.00	18,800.00	0.00	12,000.00	12,000.00	12,000.00	100.00	100.00	0.00
051	2010	31			APORTE PATRONAL AL IGSS	16,135.00	370.00	16,505.00	0.00	6,842.91	6,842.91	6,842.91	512.39	512.39	0.00
071	2010	31			AGUINALDO	12,600.00	300.00	12,900.00	0.00	11,529.87	11,529.87	11,529.87	302.91	302.91	0.00
072	2010	31			BONIFICACION ANUAL (BONO 14)	12,600.00	586.00	13,186.00	0.00	0.00	0.00	0.00	483.90	483.90	0.00
073	2010	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,056.00	61,991.00	0.00	30,972.78	30,972.78	30,972.78	1,399.20	1,399.20	0.00
027	2010	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,056.00	219,191.00	0.00	81,372.78	81,372.78	81,372.78	9,847.59	9,847.59	0.00
022	2011	11			PERSONAL POR CONTRATO	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	141,600.00	0.00	141,600.00	0.00	47,200.00	47,200.00	47,200.00	0.00	0.00	0.00
027	2011	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	600.00	18,600.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2011	31			APORTE PATRONAL AL IGSS	15,111.00	572.00	15,683.00	0.00	6,347.62	6,347.62	6,347.62	521.96	521.96	0.00
071	2011	31			AGUINALDO	11,800.00	350.00	12,150.00	0.00	10,797.82	10,797.82	10,797.82	352.72	352.72	0.00
072	2011	31			BONIFICACION ANUAL (BONO 14)	11,800.00	477.00	12,277.00	0.00	0.00	0.00	0.00	451.46	451.46	0.00
073	2011	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,311.00	1,999.00	59,310.00	0.00	29,745.44	29,745.44	29,745.44	1,326.14	1,326.14	0.00
027	2011	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	7,999.00	206,910.00	0.00	76,945.44	76,945.44	76,945.44	7,326.14	7,326.14	0.00
027	2099	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	2101	11			PERSONAL POR CONTRATO	402,000.00	-7,000.00	395,000.00	0.00	119,670.00	119,670.00	119,670.00	7,330.00	7,330.00	0.00
					<b>Total Fuente:</b>	402,000.00	-7,000.00	395,000.00	0.00	119,670.00	119,670.00	119,670.00	7,330.00	7,330.00	0.00
027	2101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	300.00	54,300.00	0.00	31,975.00	31,975.00	31,975.00	3,525.00	3,525.00	0.00
051	2101	31			APORTE PATRONAL AL IGSS	42,899.00	-1,034.00	41,865.00	0.00	16,343.24	16,343.24	16,343.24	500.62	500.62	0.00
071	2101	31			AGUINALDO	33,500.00	-2,000.00	31,500.00	0.00	27,452.07	27,452.07	27,452.07	1,210.48	1,210.48	0.00
072	2101	31			BONIFICACION ANUAL (BONO 14)	33,500.00	2,297.00	35,797.00	0.00	0.00	0.00	0.00	589.32	589.32	0.00
073	2101	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,600.00	1,600.00	1,600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	165,699.00	-437.00	165,262.00	0.00	77,370.31	77,370.31	77,370.31	6,025.42	6,025.42	0.00
027	2101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
					<b>Total Geografico:</b>	567,699.00	8,563.00	576,262.00	0.00	197,040.31	197,040.31	197,040.31	29,355.42	29,355.42	0.00
022	2102	11			PERSONAL POR CONTRATO	214,800.00	-56,000.00	158,800.00	0.00	71,600.00	71,600.00	71,600.00	17,130.00	17,130.00	0.00
					<b>Total Fuente:</b>	214,800.00	-56,000.00	158,800.00	0.00	71,600.00	71,600.00	71,600.00	17,130.00	17,130.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 165 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2102	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-1,750.00	22,250.00	0.00	16,000.00	16,000.00	16,000.00	541.67	541.67	0.00
051	2102	31			APORTE PATRONAL AL IGSS	22,922.00	-1,062.00	21,860.00	0.00	9,215.79	9,215.79	9,215.79	4,799.62	4,799.62	0.00
071	2102	31			AGUINALDO	17,900.00	-1,100.00	16,800.00	0.00	11,053.71	11,053.71	11,053.71	4,907.76	4,907.76	0.00
072	2102	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-3,993.00	13,907.00	0.00	0.00	0.00	0.00	2,589.28	2,589.28	0.00
073	2102	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	666.85	666.85	666.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	83,522.00	-7,905.00	75,617.00	0.00	36,936.35	36,936.35	36,936.35	12,971.48	12,971.48	0.00
027	2102	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-55,905.00	242,417.00	0.00	108,536.35	108,536.35	108,536.35	38,101.48	38,101.48	0.00
022	2103	11			PERSONAL POR CONTRATO	141,600.00	-6,600.00	135,000.00	0.00	47,200.00	47,200.00	47,200.00	1,280.97	1,280.97	0.00
					<b>Total Fuente:</b>	141,600.00	-6,600.00	135,000.00	0.00	47,200.00	47,200.00	47,200.00	1,280.97	1,280.97	0.00
027	2103	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-300.00	17,700.00	0.00	12,000.00	12,000.00	12,000.00	97.04	97.04	0.00
051	2103	31			APORTE PATRONAL AL IGSS	15,111.00	-343.00	14,768.00	0.00	6,295.30	6,295.30	6,295.30	500.18	500.18	0.00
071	2103	31			AGUINALDO	11,800.00	-500.00	11,300.00	0.00	10,137.82	10,137.82	10,137.82	162.72	162.72	0.00
072	2103	31			BONIFICACION ANUAL (BONO 14)	11,800.00	93.00	11,893.00	0.00	1,090.83	1,090.83	1,090.83	578.62	578.62	0.00
073	2103	31			BONO VACACIONAL	600.00	600.00	1,200.00	0.00	560.00	560.00	560.00	640.00	640.00	0.00
					<b>Total Fuente:</b>	57,311.00	-450.00	56,861.00	0.00	30,083.95	30,083.95	30,083.95	1,978.56	1,978.56	0.00
027	2103	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-1,050.00	197,861.00	0.00	77,283.95	77,283.95	77,283.95	9,259.53	9,259.53	0.00
022	2104	11			PERSONAL POR CONTRATO	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
					<b>Total Fuente:</b>	151,200.00	-51,900.00	99,300.00	0.00	37,200.00	37,200.00	37,200.00	9,300.00	9,300.00	0.00
027	2104	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,050.00	15,950.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	2104	31			APORTE PATRONAL AL IGSS	16,135.00	-692.00	15,443.00	0.00	5,240.34	5,240.34	5,240.34	3,341.85	3,341.85	0.00
071	2104	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	8,162.23	8,162.23	8,162.23	3,078.75	3,078.75	0.00
072	2104	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,134.00	11,466.00	0.00	920.16	920.16	920.16	711.17	711.17	0.00
073	2104	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,676.00	55,259.00	0.00	22,722.73	22,722.73	22,722.73	10,881.77	10,881.77	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 166 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2104	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-52,576.00	158,559.00	0.00	59,922.73	59,922.73	59,922.73	24,181.77	24,181.77	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2105	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2105	31			APORTE PATRONAL AL IGSS	16,135.00	586.00	16,721.00	0.00	6,722.10	6,722.10	6,722.10	520.74	520.74	0.00
071	2105	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	2105	31			BONIFICACION ANUAL (BONO 14)	12,600.00	535.00	13,135.00	0.00	0.00	0.00	0.00	445.48	445.48	0.00
073	2105	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,671.00	61,606.00	0.00	30,851.97	30,851.97	30,851.97	1,319.13	1,319.13	0.00
027	2105	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,671.00	218,806.00	0.00	81,251.97	81,251.97	81,251.97	7,319.13	7,319.13	0.00
022	2106	11			PERSONAL POR CONTRATO	190,800.00	0.00	190,800.00	0.00	65,200.00	65,200.00	65,200.00	1,800.00	1,800.00	0.00
					<b>Total Fuente:</b>	190,800.00	0.00	190,800.00	0.00	65,200.00	65,200.00	65,200.00	1,800.00	1,800.00	0.00
027	2106	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	16,141.67	16,141.67	16,141.67	0.00	0.00	0.00
051	2106	31			APORTE PATRONAL AL IGSS	20,361.00	2,569.00	22,930.00	0.00	9,019.59	9,019.59	9,019.59	530.23	530.23	0.00
071	2106	31			AGUINALDO	15,900.00	2,100.00	18,000.00	0.00	14,549.60	14,549.60	14,549.60	2,103.67	2,103.67	0.00
072	2106	31			BONIFICACION ANUAL (BONO 14)	15,900.00	-75.00	15,825.00	0.00	907.50	907.50	907.50	117.50	117.50	0.00
073	2106	31			BONO VACACIONAL	800.00	600.00	1,400.00	0.00	800.00	800.00	800.00	600.00	600.00	0.00
					<b>Total Fuente:</b>	76,961.00	5,194.00	82,155.00	0.00	41,418.36	41,418.36	41,418.36	3,351.40	3,351.40	0.00
027	2106	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	267,761.00	13,194.00	280,955.00	0.00	106,618.36	106,618.36	106,618.36	13,151.40	13,151.40	0.00
022	2107	11			PERSONAL POR CONTRATO	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	214,800.00	0.00	214,800.00	0.00	71,600.00	71,600.00	71,600.00	0.00	0.00	0.00
027	2107	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	600.00	24,600.00	0.00	16,000.00	16,000.00	16,000.00	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 : 167 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2107	31			APORTE PATRONAL AL IGSS	22,922.00	598.00	23,520.00	0.00	9,549.65	9,549.65	9,549.65	533.97	533.97	0.00
071	2107	31			AGUINALDO	17,900.00	350.00	18,250.00	0.00	16,379.74	16,379.74	16,379.74	354.13	354.13	0.00
072	2107	31			BONIFICACION ANUAL (BONO 14)	17,900.00	752.00	18,652.00	0.00	0.00	0.00	0.00	634.50	634.50	0.00
073	2107	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	83,522.00	2,300.00	85,822.00	0.00	42,729.39	42,729.39	42,729.39	1,522.60	1,522.60	0.00
027	2107	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	10,300.00	308,622.00	0.00	114,329.39	114,329.39	114,329.39	9,522.60	9,522.60	0.00
027	2199	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	2201	11			PERSONAL POR CONTRATO	469,200.00	-84,000.00	385,200.00	0.00	144,290.00	144,290.00	144,290.00	24,110.00	24,110.00	0.00
					<b>Total Fuente:</b>	469,200.00	-84,000.00	385,200.00	0.00	144,290.00	144,290.00	144,290.00	24,110.00	24,110.00	0.00
026	2201	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-2,625.00	1,875.00	0.00	1,125.00	1,125.00	1,125.00	750.00	750.00	0.00
027	2201	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	-750.00	53,250.00	0.00	35,741.67	35,741.67	35,741.67	308.33	308.33	0.00
051	2201	31			APORTE PATRONAL AL IGSS	50,549.00	-2,003.00	48,546.00	0.00	20,295.89	20,295.89	20,295.89	2,624.57	2,624.57	0.00
071	2201	31			AGUINALDO	39,475.00	-2,400.00	37,075.00	0.00	27,883.65	27,883.65	27,883.65	5,847.82	5,847.82	0.00
072	2201	31			BONIFICACION ANUAL (BONO 14)	39,475.00	595.00	40,070.00	0.00	0.00	0.00	0.00	2,321.27	2,321.27	0.00
073	2201	31			BONO VACACIONAL	1,800.00	0.00	1,800.00	0.00	1,666.85	1,666.85	1,666.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	189,799.00	-7,183.00	182,616.00	0.00	86,713.06	86,713.06	86,713.06	11,985.14	11,985.14	0.00
027	2201	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Geografico:</b>	658,999.00	-73,183.00	585,816.00	0.00	231,003.06	231,003.06	231,003.06	54,095.14	54,095.14	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	175,200.00	0.00	175,200.00	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00
027	2202	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2202	31			APORTE PATRONAL AL IGSS	18,696.00	546.00	19,242.00	0.00	7,789.10	7,789.10	7,789.10	548.16	548.16	0.00
071	2202	31			AGUINALDO	14,600.00	500.00	15,100.00	0.00	13,360.01	13,360.01	13,360.01	503.37	503.37	0.00



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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2202	31			BONIFICACION ANUAL (BONO 14)	14,600.00	825.00	15,425.00	0.00	0.00	0.00	0.00	492.48	492.48	0.00
073	2202	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,496.00	2,071.00	68,567.00	0.00	33,749.11	33,749.11	33,749.11	1,544.01	1,544.01	0.00
027	2202	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	8,071.00	249,767.00	0.00	92,149.11	92,149.11	92,149.11	7,544.01	7,544.01	0.00
022	2203	11			PERSONAL POR CONTRATO	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-42,000.00	109,200.00	0.00	50,400.00	50,400.00	50,400.00	6,000.00	6,000.00	0.00
027	2203	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,750.00	16,250.00	0.00	12,000.00	12,000.00	12,000.00	50.00	50.00	0.00
051	2203	31			APORTE PATRONAL AL IGSS	16,135.00	-688.00	15,447.00	0.00	6,658.08	6,658.08	6,658.08	1,861.34	1,861.34	0.00
071	2203	31			AGUINALDO	12,600.00	-800.00	11,800.00	0.00	7,535.35	7,535.35	7,535.35	3,705.63	3,705.63	0.00
072	2203	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,022.00	11,578.00	0.00	0.00	0.00	0.00	1,196.78	1,196.78	0.00
073	2203	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	466.85	466.85	466.85	133.15	133.15	0.00
					<b>Total Fuente:</b>	59,935.00	-4,260.00	55,675.00	0.00	26,660.28	26,660.28	26,660.28	6,946.90	6,946.90	0.00
027	2203	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-40,260.00	170,875.00	0.00	77,060.28	77,060.28	77,060.28	18,946.90	18,946.90	0.00
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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2204	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2204	31			APORTE PATRONAL AL IGSS	16,135.00	633.00	16,768.00	0.00	6,846.94	6,846.94	6,846.94	500.83	500.83	0.00
071	2204	31			AGUINALDO	12,600.00	350.00	12,950.00	0.00	11,529.87	11,529.87	11,529.87	352.91	352.91	0.00
072	2204	31			BONIFICACION ANUAL (BONO 14)	12,600.00	544.00	13,144.00	0.00	0.00	0.00	0.00	476.74	476.74	0.00
073	2204	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,927.00	61,862.00	0.00	30,976.81	30,976.81	30,976.81	1,330.48	1,330.48	0.00
027	2204	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,927.00	219,062.00	0.00	81,376.81	81,376.81	81,376.81	7,330.48	7,330.48	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 169 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2205	11			PERSONAL POR CONTRATO	254,400.00	0.00	254,400.00	0.00	84,800.00	84,800.00	84,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	254,400.00	0.00	254,400.00	0.00	84,800.00	84,800.00	84,800.00	0.00	0.00	0.00
027	2205	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	400.00	30,400.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
051	2205	31			APORTE PATRONAL AL IGSS	27,148.00	749.00	27,897.00	0.00	11,485.13	11,485.13	11,485.13	545.24	545.24	0.00
071	2205	31			AGUINALDO	21,200.00	2,700.00	23,900.00	0.00	19,399.47	19,399.47	19,399.47	2,704.89	2,704.89	0.00
072	2205	31			BONIFICACION ANUAL (BONO 14)	21,200.00	1,399.00	22,599.00	0.00	0.00	0.00	0.00	460.91	460.91	0.00
073	2205	31			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	100,548.00	5,248.00	105,796.00	0.00	51,884.60	51,884.60	51,884.60	3,711.04	3,711.04	0.00
027	2205	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Fuente:</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					<b>Total Geografico:</b>	354,948.00	15,248.00	370,196.00	0.00	136,684.60	136,684.60	136,684.60	13,711.04	13,711.04	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	9,048.39	9,048.39	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	9,048.39	9,048.39	0.00
027	2206	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	685.48	685.48	0.00
051	2206	31			APORTE PATRONAL AL IGSS	16,135.00	-262.00	15,873.00	0.00	6,632.17	6,632.17	6,632.17	376.12	376.12	0.00
071	2206	31			AGUINALDO	12,600.00	600.00	13,200.00	0.00	11,529.87	11,529.87	11,529.87	602.91	602.91	0.00
072	2206	31			BONIFICACION ANUAL (BONO 14)	12,600.00	554.00	13,154.00	0.00	0.00	0.00	0.00	430.61	430.61	0.00
073	2206	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,292.00	61,227.00	0.00	30,762.04	30,762.04	30,762.04	2,095.12	2,095.12	0.00
027	2206	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,292.00	218,427.00	0.00	81,162.04	81,162.04	81,162.04	17,143.51	17,143.51	0.00
022	2207	11			PERSONAL POR CONTRATO	214,800.00	-72,000.00	142,800.00	0.00	39,600.00	39,600.00	39,600.00	22,128.57	22,128.57	0.00
					<b>Total Fuente:</b>	214,800.00	-72,000.00	142,800.00	0.00	39,600.00	39,600.00	39,600.00	22,128.57	22,128.57	0.00
027	2207	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	-2,000.00	22,000.00	0.00	12,000.00	12,000.00	12,000.00	4,214.29	4,214.29	0.00
051	2207	31			APORTE PATRONAL AL IGSS	22,922.00	-977.00	21,945.00	0.00	7,789.10	7,789.10	7,789.10	3,908.87	3,908.87	0.00
071	2207	31			AGUINALDO	17,900.00	-1,000.00	16,900.00	0.00	9,059.19	9,059.19	9,059.19	6,324.68	6,324.68	0.00
072	2207	31			BONIFICACION ANUAL (BONO 14)	17,900.00	-419.00	17,481.00	0.00	0.00	0.00	0.00	1,508.96	1,508.96	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 170 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2207	31			BONO VACACIONAL	800.00	0.00	800.00	0.00	600.00	600.00	600.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	83,522.00	-4,396.00	79,126.00	0.00	29,448.29	29,448.29	29,448.29	16,156.80	16,156.80	0.00
027	2207	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	298,322.00	-70,396.00	227,926.00	0.00	69,048.29	69,048.29	69,048.29	44,285.37	44,285.37	0.00
022	2208	11			PERSONAL POR CONTRATO	151,200.00	-16,500.00	134,700.00	0.00	48,400.00	48,400.00	48,400.00	4,750.00	4,750.00	0.00
					<b>Total Fuente:</b>	151,200.00	-16,500.00	134,700.00	0.00	48,400.00	48,400.00	48,400.00	4,750.00	4,750.00	0.00
027	2208	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-1,250.00	16,750.00	0.00	11,916.67	11,916.67	11,916.67	91.66	91.66	0.00
051	2208	31			APORTE PATRONAL AL IGSS	16,135.00	386.00	16,521.00	0.00	8,301.26	8,301.26	8,301.26	248.38	248.38	0.00
071	2208	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	9,938.63	9,938.63	9,938.63	1,173.66	1,173.66	0.00
072	2208	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-1,789.00	10,811.00	0.00	0.00	0.00	0.00	1,407.11	1,407.11	0.00
073	2208	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	503.56	503.56	503.56	96.44	96.44	0.00
					<b>Total Fuente:</b>	59,935.00	-3,353.00	56,582.00	0.00	30,660.12	30,660.12	30,660.12	3,017.25	3,017.25	0.00
027	2208	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-13,853.00	197,282.00	0.00	79,060.12	79,060.12	79,060.12	13,767.25	13,767.25	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
027	2209	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	200.00	12,200.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
051	2209	31			APORTE PATRONAL AL IGSS	10,885.00	499.00	11,384.00	0.00	4,534.75	4,534.75	4,534.75	500.60	500.60	0.00
071	2209	31			AGUINALDO	8,500.00	100.00	8,600.00	0.00	7,778.09	7,778.09	7,778.09	101.96	101.96	0.00
072	2209	31			BONIFICACION ANUAL (BONO 14)	8,500.00	352.00	8,852.00	0.00	0.00	0.00	0.00	352.00	352.00	0.00
073	2209	31			BONO VACACIONAL	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,285.00	1,151.00	41,436.00	0.00	20,712.84	20,712.84	20,712.84	954.56	954.56	0.00
027	2209	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	142,285.00	5,151.00	147,436.00	0.00	54,712.84	54,712.84	54,712.84	4,954.56	4,954.56	0.00
022	2210	11			PERSONAL POR CONTRATO	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	151,200.00	-60,000.00	91,200.00	0.00	26,400.00	26,400.00	26,400.00	12,000.00	12,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 171 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2210	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,750.00	3,750.00	0.00
051	2210	31			APORTE PATRONAL AL IGSS	16,135.00	-698.00	15,437.00	0.00	4,961.55	4,961.55	4,961.55	3,715.14	3,715.14	0.00
071	2210	31			AGUINALDO	12,600.00	-700.00	11,900.00	0.00	6,039.46	6,039.46	6,039.46	4,793.32	4,793.32	0.00
072	2210	31			BONIFICACION ANUAL (BONO 14)	12,600.00	-374.00	12,226.00	0.00	0.00	0.00	0.00	1,159.87	1,159.87	0.00
073	2210	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	59,935.00	-4,022.00	55,913.00	0.00	19,401.01	19,401.01	19,401.01	13,618.33	13,618.33	0.00
027	2210	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	-60,022.00	151,113.00	0.00	45,801.01	45,801.01	45,801.01	29,618.33	29,618.33	0.00
022	2211	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	44,347.38	44,347.38	44,347.38	9,881.07	9,881.07	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	44,347.38	44,347.38	44,347.38	9,881.07	9,881.07	0.00
027	2211	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	11,580.36	11,580.36	11,580.36	709.68	709.68	0.00
051	2211	31			APORTE PATRONAL AL IGSS	16,135.00	-384.00	15,751.00	0.00	5,787.61	5,787.61	5,787.61	534.90	534.90	0.00
071	2211	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	2211	31			BONIFICACION ANUAL (BONO 14)	12,600.00	542.00	13,142.00	0.00	0.00	0.00	0.00	439.90	439.90	0.00
073	2211	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	1,058.00	60,993.00	0.00	29,497.84	29,497.84	29,497.84	2,187.39	2,187.39	0.00
027	2211	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	7,058.00	218,193.00	0.00	73,845.22	73,845.22	73,845.22	18,068.46	18,068.46	0.00
022	2212	11			PERSONAL POR CONTRATO	175,200.00	-80,000.00	95,200.00	0.00	26,400.00	26,400.00	26,400.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	175,200.00	-80,000.00	95,200.00	0.00	26,400.00	26,400.00	26,400.00	16,000.00	16,000.00	0.00
027	2212	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-2,250.00	15,750.00	0.00	8,000.00	8,000.00	8,000.00	3,550.00	3,550.00	0.00
051	2212	31			APORTE PATRONAL AL IGSS	18,696.00	-790.00	17,906.00	0.00	6,028.55	6,028.55	6,028.55	3,437.48	3,437.48	0.00
071	2212	31			AGUINALDO	14,600.00	-900.00	13,700.00	0.00	6,039.46	6,039.46	6,039.46	7,101.52	7,101.52	0.00
072	2212	31			BONIFICACION ANUAL (BONO 14)	14,600.00	50.00	14,650.00	0.00	0.00	0.00	0.00	1,101.07	1,101.07	0.00
073	2212	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	66,496.00	-3,890.00	62,606.00	0.00	20,468.01	20,468.01	20,468.01	15,390.07	15,390.07	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 SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2212	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	241,696.00	-79,890.00	161,806.00	0.00	46,868.01	46,868.01	46,868.01	35,390.07	35,390.07	0.00
022	2213	11			PERSONAL POR CONTRATO	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2213	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2213	31			APORTE PATRONAL AL IGSS	16,135.00	684.00	16,819.00	0.00	6,824.33	6,824.33	6,824.33	509.38	509.38	0.00
071	2213	31			AGUINALDO	12,600.00	1,100.00	13,700.00	0.00	11,529.87	11,529.87	11,529.87	1,102.91	1,102.91	0.00
072	2213	31			BONIFICACION ANUAL (BONO 14)	12,600.00	630.00	13,230.00	0.00	0.00	0.00	0.00	448.77	448.77	0.00
073	2213	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,614.00	62,549.00	0.00	30,954.20	30,954.20	30,954.20	2,061.06	2,061.06	0.00
027	2213	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,614.00	219,749.00	0.00	81,354.20	81,354.20	81,354.20	8,061.06	8,061.06	0.00
022	2214	11			PERSONAL POR CONTRATO	302,400.00	-26,400.00	276,000.00	0.00	97,063.55	97,063.55	97,063.55	3,736.45	3,736.45	0.00
					<b>Total Fuente:</b>	302,400.00	-26,400.00	276,000.00	0.00	97,063.55	97,063.55	97,063.55	3,736.45	3,736.45	0.00
027	2214	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	-2,000.00	34,000.00	0.00	23,716.94	23,716.94	23,716.94	83.06	83.06	0.00
051	2214	31			APORTE PATRONAL AL IGSS	32,270.00	-1,228.00	31,042.00	0.00	12,839.00	12,839.00	12,839.00	1,732.65	1,732.65	0.00
071	2214	31			AGUINALDO	25,200.00	-1,500.00	23,700.00	0.00	20,582.48	20,582.48	20,582.48	1,262.59	1,262.59	0.00
072	2214	31			BONIFICACION ANUAL (BONO 14)	25,200.00	-1,468.00	23,732.00	0.00	0.00	0.00	0.00	1,626.06	1,626.06	0.00
073	2214	31			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	1,049.86	1,049.86	1,049.86	150.14	150.14	0.00
					<b>Total Fuente:</b>	119,870.00	-6,196.00	113,674.00	0.00	58,188.28	58,188.28	58,188.28	4,854.50	4,854.50	0.00
027	2214	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Geografico:</b>	422,270.00	-20,596.00	401,674.00	0.00	155,251.83	155,251.83	155,251.83	20,590.95	20,590.95	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2215	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	400.00	18,400.00	0.00	12,000.00	12,000.00	12,000.00	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 : 173 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2215	31			APORTE PATRONAL AL IGSS	16,135.00	585.00	16,720.00	0.00	6,875.75	6,875.75	6,875.75	349.67	349.67	0.00
071	2215	31			AGUINALDO	12,600.00	500.00	13,100.00	0.00	11,529.87	11,529.87	11,529.87	502.91	502.91	0.00
072	2215	31			BONIFICACION ANUAL (BONO 14)	12,600.00	573.00	13,173.00	0.00	0.00	0.00	0.00	455.18	455.18	0.00
073	2215	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,058.00	61,993.00	0.00	31,005.62	31,005.62	31,005.62	1,307.76	1,307.76	0.00
027	2215	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
					<b>Total Geografico:</b>	211,135.00	8,058.00	219,193.00	0.00	81,405.62	81,405.62	81,405.62	7,307.76	7,307.76	0.00
022	2216	11			PERSONAL POR CONTRATO	141,600.00	-10,400.00	131,200.00	0.00	26,400.00	26,400.00	26,400.00	10,400.00	10,400.00	0.00
					<b>Total Fuente:</b>	141,600.00	-10,400.00	131,200.00	0.00	26,400.00	26,400.00	26,400.00	10,400.00	10,400.00	0.00
027	2216	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	-500.00	17,500.00	0.00	8,000.00	8,000.00	8,000.00	3,500.00	3,500.00	0.00
051	2216	31			APORTE PATRONAL AL IGSS	15,111.00	-528.00	14,583.00	0.00	4,206.74	4,206.74	4,206.74	1,562.84	1,562.84	0.00
071	2216	31			AGUINALDO	11,800.00	-700.00	11,100.00	0.00	6,039.46	6,039.46	6,039.46	4,061.08	4,061.08	0.00
072	2216	31			BONIFICACION ANUAL (BONO 14)	11,800.00	634.00	12,434.00	0.00	0.00	0.00	0.00	446.55	446.55	0.00
073	2216	31			BONO VACACIONAL	600.00	0.00	600.00	0.00	400.00	400.00	400.00	200.00	200.00	0.00
					<b>Total Fuente:</b>	57,311.00	-1,094.00	56,217.00	0.00	18,646.20	18,646.20	18,646.20	9,770.47	9,770.47	0.00
027	2216	32			COMP. ESPECIFICOS 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
					<b>Total Fuente:</b>	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
					<b>Total Geografico:</b>	198,911.00	-7,494.00	191,417.00	0.00	45,046.20	45,046.20	45,046.20	24,170.47	24,170.47	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	0.00	0.00	0.00
					<b>Total Fuente:</b>	151,200.00	0.00	151,200.00	0.00	50,400.00	50,400.00	50,400.00	0.00	0.00	0.00
027	2217	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	200.00	18,200.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
051	2217	31			APORTE PATRONAL AL IGSS	16,135.00	835.00	16,970.00	0.00	6,759.27	6,759.27	6,759.27	511.70	511.70	0.00
071	2217	31			AGUINALDO	12,600.00	800.00	13,400.00	0.00	11,529.87	11,529.87	11,529.87	1,311.11	1,311.11	0.00
072	2217	31			BONIFICACION ANUAL (BONO 14)	12,600.00	232.00	12,832.00	0.00	0.00	0.00	0.00	975.99	975.99	0.00
073	2217	31			BONO VACACIONAL	600.00	600.00	1,200.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00
					<b>Total Fuente:</b>	59,935.00	2,667.00	62,602.00	0.00	30,889.14	30,889.14	30,889.14	3,398.80	3,398.80	0.00
027	2217	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 175 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	107,184,154.00	-3,485,683.00	103,698,471.00	0.00	36,482,405.48	36,676,463.70	36,676,463.70	7,210,874.97	7,210,874.97	0.00
					100 SERVICIOS NO PERSONALES										
113	0101	11			TELEFONIA	0.00	106,783.16	106,783.16	0.00	0.00	0.00	0.00	106,783.16	106,783.16	0.00
					<b>Total Fuente:</b>	0.00	106,783.16	106,783.16	0.00	0.00	0.00	0.00	106,783.16	106,783.16	0.00
111	0101	31			ENERGIA ELECTRICA	1,914,066.00	-131,300.00	1,782,766.00	0.00	469,416.74	469,416.74	469,416.74	792,631.91	792,631.91	0.00
113	0101	31			TELEFONIA	1,000,000.00	350,117.00	1,350,117.00	0.00	404,670.61	404,670.61	404,670.61	759,006.39	759,006.39	0.00
151	0101	31			ARREND. DE EDIFICIOS Y LOCALES	2,498,353.00	-278,223.44	2,220,129.56	0.00	198,010.56	1,205,168.00	1,205,168.00	41,961.56	41,961.56	0.00
171	0101	31			MANT. Y REP. DE EDIFICIOS	0.00	70,183.44	70,183.44	0.00	0.00	0.00	0.00	64,334.82	64,334.82	0.00
					<b>Total Fuente:</b>	5,412,419.00	10,777.00	5,423,196.00	0.00	1,072,097.91	2,079,255.35	2,079,255.35	1,657,934.68	1,657,934.68	0.00
113	0101	32			TELEFONIA	925,316.00	-172,432.00	752,884.00	0.00	330,004.50	330,004.50	330,004.50	80,441.50	80,441.50	0.00
					<b>Total Fuente:</b>	925,316.00	-172,432.00	752,884.00	0.00	330,004.50	330,004.50	330,004.50	80,441.50	80,441.50	0.00
					<b>Total Geografico:</b>	6,337,735.00	-54,871.84	6,282,863.16	0.00	1,402,102.41	2,409,259.85	2,409,259.85	1,845,159.34	1,845,159.34	0.00
113	0102	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0102	31			ENERGIA ELECTRICA	7,531.00	0.00	7,531.00	0.00	2,784.12	2,784.12	2,784.12	867.11	867.11	0.00
151	0102	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	0.00	72,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	79,531.00	0.00	79,531.00	0.00	2,784.12	32,784.12	32,784.12	867.11	867.11	0.00
113	0102	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	106,984.00	1,649.00	108,633.00	0.00	11,935.12	41,935.12	41,935.12	11,667.11	11,667.11	0.00
113	0103	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0103	31			ENERGIA ELECTRICA	5,609.00	0.00	5,609.00	0.00	1,754.88	1,754.88	1,754.88	780.48	780.48	0.00
151	0103	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	53,609.00	0.00	53,609.00	0.00	1,754.88	25,754.88	25,754.88	780.48	780.48	0.00
113	0103	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	81,062.00	1,649.00	82,711.00	0.00	10,905.88	34,905.88	34,905.88	11,580.48	11,580.48	0.00
113	0104	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00





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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	76,686.00	1,649.00	78,335.00	0.00	10,541.96	29,291.96	29,291.96	11,755.61	11,755.61	0.00
113	0108	11		TELEFONIA	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
					<b>Total Fuente:</b>	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
111	0108	31		ENERGIA ELECTRICA	46,757.00	0.00	46,757.00	0.00	10,522.52	10,522.52	10,522.52	10,522.52	14,804.39	14,804.39	0.00
151	0108	31		ARREND. DE EDIFICIOS Y LOCALES	826,996.00	0.00	826,996.00	0.00	254,082.43	352,082.43	352,082.43	352,082.43	49,531.15	49,531.15	0.00
					<b>Total Fuente:</b>	873,753.00	0.00	873,753.00	0.00	264,604.95	362,604.95	362,604.95	64,335.54	64,335.54	0.00
113	0108	32		TELEFONIA	81,753.00	0.00	81,753.00	0.00	16,933.33	16,933.33	16,933.33	16,933.33	42,093.67	42,093.67	0.00
					<b>Total Fuente:</b>	81,753.00	0.00	81,753.00	0.00	16,933.33	16,933.33	16,933.33	42,093.67	42,093.67	0.00
					<b>Total Geografico:</b>	955,506.00	10,800.00	966,306.00	0.00	281,538.28	379,538.28	379,538.28	117,229.21	117,229.21	0.00
113	0109	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0109	31		ENERGIA ELECTRICA	3,708.00	0.00	3,708.00	0.00	780.64	780.64	780.64	780.64	1,332.50	1,332.50	0.00
151	0109	31		ARREND. DE EDIFICIOS Y LOCALES	67,200.00	0.00	67,200.00	0.00	0.00	28,000.00	28,000.00	28,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	70,908.00	0.00	70,908.00	0.00	780.64	28,780.64	28,780.64	1,332.50	1,332.50	0.00
113	0109	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	98,361.00	1,649.00	100,010.00	0.00	9,931.64	37,931.64	37,931.64	12,132.50	12,132.50	0.00
113	0110	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0110	31		ENERGIA ELECTRICA	9,053.00	0.00	9,053.00	0.00	2,563.11	2,563.11	2,563.11	2,563.11	2,219.58	2,219.58	0.00
151	0110	31		ARREND. DE EDIFICIOS Y LOCALES	144,000.00	0.00	144,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	153,053.00	0.00	153,053.00	0.00	2,563.11	62,563.11	62,563.11	2,219.58	2,219.58	0.00
113	0110	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	180,506.00	1,649.00	182,155.00	0.00	11,714.11	71,714.11	71,714.11	13,019.58	13,019.58	0.00
113	0111	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0111	31		ENERGIA ELECTRICA	4,104.00	0.00	4,104.00	0.00	1,362.99	1,362.99	1,362.99	1,362.99	763.45	763.45	0.00
151	0111	31		ARREND. DE EDIFICIOS Y LOCALES	84,000.00	0.00	84,000.00	0.00	0.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	88,104.00	0.00	88,104.00	0.00	1,362.99	36,362.99	36,362.99	763.45	763.45	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 178 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0111	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	115,557.00	1,649.00	117,206.00	0.00	10,513.99	45,513.99	45,513.99	11,563.45	11,563.45	0.00
113	0112	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0112	31			ENERGIA ELECTRICA	4,768.00	0.00	4,768.00	0.00	961.62	961.62	961.62	1,115.56	1,115.56	0.00
151	0112	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	3,000.00	39,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,768.00	3,000.00	43,768.00	0.00	961.62	15,961.62	15,961.62	1,115.56	1,115.56	0.00
113	0112	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	70,400.00	7,083.92	77,483.92	0.00	8,369.58	23,369.58	23,369.58	20,015.56	20,015.56	0.00
113	0113	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0113	31			ENERGIA ELECTRICA	6,021.00	0.00	6,021.00	0.00	1,595.97	1,595.97	1,595.97	2,165.69	2,165.69	0.00
151	0113	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	30,021.00	0.00	30,021.00	0.00	1,595.97	11,595.97	11,595.97	2,165.69	2,165.69	0.00
113	0113	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	57,474.00	1,649.00	59,123.00	0.00	10,746.97	20,746.97	20,746.97	12,965.69	12,965.69	0.00
113	0114	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0114	31			ENERGIA ELECTRICA	17,473.00	0.00	17,473.00	0.00	5,659.16	5,659.16	5,659.16	3,136.45	3,136.45	0.00
151	0114	31			ARREND. DE EDIFICIOS Y LOCALES	78,000.00	0.00	78,000.00	0.00	-6,500.00	26,000.00	26,000.00	6,500.00	6,500.00	0.00
					<b>Total Fuente:</b>	95,473.00	0.00	95,473.00	0.00	-840.84	31,659.16	31,659.16	9,636.45	9,636.45	0.00
113	0114	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	122,926.00	1,649.00	124,575.00	0.00	8,310.16	40,810.16	40,810.16	20,436.45	20,436.45	0.00
111	0115	31			ENERGIA ELECTRICA	10,565.00	0.00	10,565.00	0.00	3,427.62	3,427.62	3,427.62	2,416.15	2,416.15	0.00
151	0115	31			ARREND. DE EDIFICIOS Y LOCALES	45,715.00	0.00	45,715.00	0.00	-3,809.53	15,238.12	15,238.12	3,810.17	3,810.17	0.00
					<b>Total Fuente:</b>	56,280.00	0.00	56,280.00	0.00	-381.91	18,665.74	18,665.74	6,226.32	6,226.32	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 179 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0115	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	83,733.00	0.00	83,733.00	0.00	8,769.09	27,816.74	27,816.74	15,377.32	15,377.32	0.00
113	0116	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0116	31			ENERGIA ELECTRICA	7,287.00	0.00	7,287.00	0.00	2,139.43	2,139.43	2,139.43	1,721.10	1,721.10	0.00
151	0116	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	61,287.00	0.00	61,287.00	0.00	56,139.43	56,139.43	56,139.43	1,721.10	1,721.10	0.00
113	0116	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	88,740.00	1,649.00	90,389.00	0.00	65,290.43	65,290.43	65,290.43	12,521.10	12,521.10	0.00
113	0117	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0117	31			ENERGIA ELECTRICA	7,425.00	1,200.00	8,625.00	0.00	2,925.46	2,925.46	2,925.46	1,378.15	1,378.15	0.00
151	0117	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	33,000.00	33,000.00	33,000.00	3,000.00	3,000.00	0.00
					<b>Total Fuente:</b>	43,425.00	1,200.00	44,625.00	0.00	35,925.46	35,925.46	35,925.46	4,378.15	4,378.15	0.00
113	0117	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	73,057.00	5,283.92	78,340.92	0.00	43,333.42	43,333.42	43,333.42	23,278.15	23,278.15	0.00
113	0201	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0201	31			ENERGIA ELECTRICA	27,771.00	0.00	27,771.00	0.00	3,497.35	3,497.35	3,497.35	19,417.15	19,417.15	0.00
151	0201	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,171.00	0.00	66,171.00	0.00	3,497.35	22,697.35	22,697.35	19,417.15	19,417.15	0.00
113	0201	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	95,945.00	1,531.65	97,476.65	0.00	8,459.61	27,659.61	27,659.61	38,317.15	38,317.15	0.00
113	0202	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0202	31			ENERGIA ELECTRICA	18,301.00	0.00	18,301.00	0.00	4,434.14	4,434.14	4,434.14	5,883.88	5,883.88	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 180 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0202	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,301.00	0.00	66,301.00	0.00	4,434.14	24,434.14	24,434.14	5,883.88	5,883.88	0.00
113	0202	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	96,085.00	1,521.65	97,606.65	0.00	9,396.40	29,396.40	29,396.40	24,783.88	24,783.88	0.00
113	0203	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0203	31			ENERGIA ELECTRICA	5,270.00	0.00	5,270.00	0.00	1,264.50	1,264.50	1,264.50	1,244.26	1,244.26	0.00
151	0203	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	47,270.00	0.00	47,270.00	0.00	1,264.50	18,764.50	18,764.50	1,244.26	1,244.26	0.00
113	0203	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	74,723.00	1,649.00	76,372.00	0.00	10,415.50	27,915.50	27,915.50	12,044.26	12,044.26	0.00
113	0204	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0204	31			ENERGIA ELECTRICA	5,858.00	0.00	5,858.00	0.00	1,202.38	1,202.38	1,202.38	1,341.46	1,341.46	0.00
151	0204	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	4,400.00	34,400.00	0.00	0.00	11,000.00	11,000.00	3,600.00	3,600.00	0.00
					<b>Total Fuente:</b>	35,858.00	4,400.00	40,258.00	0.00	1,202.38	12,202.38	12,202.38	4,941.46	4,941.46	0.00
113	0204	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	65,642.00	5,921.65	71,563.65	0.00	6,164.64	17,164.64	17,164.64	23,841.46	23,841.46	0.00
113	0205	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0205	31			ENERGIA ELECTRICA	3,336.00	2,000.00	5,336.00	0.00	1,346.63	1,346.63	1,346.63	1,494.41	1,494.41	0.00
151	0205	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	21,336.00	2,000.00	23,336.00	0.00	1,346.63	1,346.63	1,346.63	19,494.41	19,494.41	0.00
113	0205	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	51,110.00	3,531.65	54,641.65	0.00	6,308.89	6,308.89	6,308.89	38,394.41	38,394.41	0.00
113	0206	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 182 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	346,413.00	1,649.00	348,062.00	0.00	12,341.66	137,741.66	137,741.66	19,609.63	19,609.63	0.00
113	0302	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0302	31		ENERGIA ELECTRICA	5,121.00	1,500.00	6,621.00	0.00	1,617.18	1,617.18	1,617.18	1,617.18	1,586.04	1,586.04	0.00
151	0302	31		ARREND. DE EDIFICIOS Y LOCALES	34,800.00	0.00	34,800.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	39,921.00	1,500.00	41,421.00	0.00	1,617.18	16,117.18	16,117.18	1,586.04	1,586.04	0.00
113	0302	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	67,374.00	3,149.00	70,523.00	0.00	10,768.18	25,268.18	25,268.18	12,386.04	12,386.04	0.00
113	0303	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0303	31		ENERGIA ELECTRICA	3,633.00	500.00	4,133.00	0.00	786.69	786.69	786.69	786.69	1,248.41	1,248.41	0.00
151	0303	31		ARREND. DE EDIFICIOS Y LOCALES	62,400.00	0.00	62,400.00	0.00	0.00	0.00	31,200.00	31,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,033.00	500.00	66,533.00	0.00	786.69	31,986.69	31,986.69	1,248.41	1,248.41	0.00
113	0303	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	95,665.00	4,583.92	100,248.92	0.00	8,194.65	39,394.65	39,394.65	20,148.41	20,148.41	0.00
113	0304	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0304	31		ENERGIA ELECTRICA	5,696.00	0.00	5,696.00	0.00	1,467.03	1,467.03	1,467.03	1,467.03	1,370.52	1,370.52	0.00
151	0304	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	41,696.00	0.00	41,696.00	0.00	1,467.03	16,467.03	16,467.03	1,370.52	1,370.52	0.00
113	0304	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	69,149.00	1,649.00	70,798.00	0.00	10,618.03	25,618.03	25,618.03	12,170.52	12,170.52	0.00
113	0305	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0305	31		ENERGIA ELECTRICA	2,732.00	2,000.00	4,732.00	0.00	1,032.14	1,032.14	1,032.14	1,032.14	1,619.08	1,619.08	0.00
151	0305	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	26,732.00	2,000.00	28,732.00	0.00	1,032.14	11,032.14	11,032.14	1,619.08	1,619.08	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 183 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0305	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	56,364.00	6,083.92	62,447.92	0.00	8,440.10	18,440.10	18,440.10	20,519.08	20,519.08	0.00
113	0306	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0306	31			ENERGIA ELECTRICA	3,704.00	0.00	3,704.00	0.00	925.58	925.58	925.58	1,052.30	1,052.30	0.00
151	0306	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,704.00	0.00	33,704.00	0.00	925.58	13,425.58	13,425.58	1,052.30	1,052.30	0.00
113	0306	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,336.00	4,083.92	67,419.92	0.00	8,333.54	20,833.54	20,833.54	19,952.30	19,952.30	0.00
113	0307	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0307	31			ENERGIA ELECTRICA	3,873.00	1,500.00	5,373.00	0.00	1,158.62	1,158.62	1,158.62	1,642.41	1,642.41	0.00
151	0307	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	12,500.00	12,500.00	18,000.00	18,000.00	0.00
					<b>Total Fuente:</b>	51,873.00	1,500.00	53,373.00	0.00	1,158.62	13,658.62	13,658.62	19,642.41	19,642.41	0.00
113	0307	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	81,505.00	5,583.92	87,088.92	0.00	8,566.58	21,066.58	21,066.58	38,542.41	38,542.41	0.00
113	0308	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0308	31			ENERGIA ELECTRICA	3,929.00	500.00	4,429.00	0.00	1,163.06	1,163.06	1,163.06	1,064.67	1,064.67	0.00
151	0308	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	63,929.00	500.00	64,429.00	0.00	1,163.06	26,163.06	26,163.06	1,064.67	1,064.67	0.00
113	0308	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	93,561.00	4,583.92	98,144.92	0.00	8,571.02	33,571.02	33,571.02	19,964.67	19,964.67	0.00
113	0309	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0309	31			ENERGIA ELECTRICA	4,932.00	0.00	4,932.00	0.00	995.28	995.28	995.28	1,594.04	1,594.04	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 184 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0309	31			ARREND. DE EDIFICIOS Y LOCALES	43,200.00	0.00	43,200.00	0.00	0.00	43,200.00	43,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	48,132.00	0.00	48,132.00	0.00	995.28	44,195.28	44,195.28	1,594.04	1,594.04	0.00
113	0309	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	77,764.00	4,083.92	81,847.92	0.00	8,403.24	51,603.24	51,603.24	20,494.04	20,494.04	0.00
113	0310	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0310	31			ENERGIA ELECTRICA	5,093.00	0.00	5,093.00	0.00	1,264.03	1,264.03	1,264.03	1,383.61	1,383.61	0.00
151	0310	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	4,000.00	52,000.00	0.00	51,600.00	51,600.00	51,600.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	53,093.00	4,000.00	57,093.00	0.00	52,864.03	52,864.03	52,864.03	1,783.61	1,783.61	0.00
113	0310	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	82,725.00	8,083.92	90,808.92	0.00	60,271.99	60,271.99	60,271.99	20,683.61	20,683.61	0.00
113	0311	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0311	31			ENERGIA ELECTRICA	4,034.00	1,200.00	5,234.00	0.00	1,271.77	1,271.77	1,271.77	1,388.04	1,388.04	0.00
151	0311	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
					<b>Total Fuente:</b>	40,034.00	1,200.00	41,234.00	0.00	1,271.77	1,271.77	1,271.77	37,388.04	37,388.04	0.00
113	0311	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	69,666.00	5,283.92	74,949.92	0.00	8,679.73	8,679.73	8,679.73	56,288.04	56,288.04	0.00
113	0312	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0312	31			ENERGIA ELECTRICA	5,249.00	0.00	5,249.00	0.00	161.85	161.85	161.85	2,116.95	2,116.95	0.00
151	0312	31			ARREND. DE EDIFICIOS Y LOCALES	37,200.00	0.00	37,200.00	0.00	37,200.00	37,200.00	37,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,449.00	0.00	42,449.00	0.00	37,361.85	37,361.85	37,361.85	2,116.95	2,116.95	0.00
113	0312	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	69,902.00	1,649.00	71,551.00	0.00	46,512.85	46,512.85	46,512.85	12,916.95	12,916.95	0.00
113	0313	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 185 DE 272

FECHA : 12/01/2018

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0313	31			ENERGIA ELECTRICA	4,722.00	500.00	5,222.00	0.00	1,258.94	1,258.94	1,258.94	1,076.99	1,076.99	0.00
151	0313	31			ARREND. DE EDIFICIOS Y LOCALES	44,100.00	0.00	44,100.00	0.00	0.00	18,375.00	18,375.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	48,822.00	500.00	49,322.00	0.00	1,258.94	19,633.94	19,633.94	1,076.99	1,076.99	0.00
113	0313	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	78,454.00	4,583.92	83,037.92	0.00	8,666.90	27,041.90	27,041.90	19,976.99	19,976.99	0.00
113	0314	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0314	31			ENERGIA ELECTRICA	4,624.00	1,500.00	6,124.00	0.00	1,458.15	1,458.15	1,458.15	1,644.19	1,644.19	0.00
151	0314	31			ARREND. DE EDIFICIOS Y LOCALES	16,128.00	7,900.00	24,028.00	0.00	19,800.00	19,800.00	19,800.00	4,228.00	4,228.00	0.00
					<b>Total Fuente:</b>	20,752.00	9,400.00	30,152.00	0.00	21,258.15	21,258.15	21,258.15	5,872.19	5,872.19	0.00
113	0314	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	50,384.00	13,483.92	63,867.92	0.00	28,666.11	28,666.11	28,666.11	24,772.19	24,772.19	0.00
113	0315	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0315	31			ENERGIA ELECTRICA	3,531.00	1,200.00	4,731.00	0.00	1,001.40	1,001.40	1,001.40	1,617.55	1,617.55	0.00
151	0315	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	-10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00
					<b>Total Fuente:</b>	45,531.00	1,200.00	46,731.00	0.00	-9,498.60	11,501.40	11,501.40	12,117.55	12,117.55	0.00
113	0315	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	75,163.00	5,283.92	80,446.92	0.00	-2,090.64	18,909.36	18,909.36	31,017.55	31,017.55	0.00
113	0316	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0316	31			ENERGIA ELECTRICA	2,909.00	2,000.00	4,909.00	0.00	983.69	983.69	983.69	1,861.72	1,861.72	0.00
151	0316	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	-2,200.00	13,200.00	13,200.00	2,200.00	2,200.00	0.00
					<b>Total Fuente:</b>	29,309.00	2,000.00	31,309.00	0.00	-1,216.31	14,183.69	14,183.69	4,061.72	4,061.72	0.00
113	0316	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 186 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	58,941.00	6,083.92	65,024.92	0.00	6,191.65	21,591.65	21,591.65	22,961.72	22,961.72	0.00
113	0401	11		TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0401	31		ENERGIA ELECTRICA	18,000.00	0.00	18,000.00	0.00	0.00	2,893.14	2,893.14	2,893.14	9,143.34	9,143.34	0.00
151	0401	31		ARREND. DE EDIFICIOS Y LOCALES	104,400.00	0.00	104,400.00	0.00	0.00	0.00	43,500.00	43,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	122,400.00	0.00	122,400.00	0.00	2,893.14	46,393.14	46,393.14	9,143.34	9,143.34	0.00
113	0401	32		TELEFONIA	29,774.00	0.00	29,774.00	0.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	152,174.00	1,531.65	153,705.65	0.00	7,855.40	51,355.40	51,355.40	28,043.34	28,043.34	0.00
113	0402	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0402	31		ENERGIA ELECTRICA	6,424.00	0.00	6,424.00	0.00	0.00	1,863.80	1,863.80	1,863.80	982.48	982.48	0.00
151	0402	31		ARREND. DE EDIFICIOS Y LOCALES	25,920.00	-2,000.00	23,920.00	0.00	0.00	-1,800.00	7,200.00	7,200.00	4,120.00	4,120.00	0.00
					<b>Total Fuente:</b>	32,344.00	-2,000.00	30,344.00	0.00	63.80	9,063.80	9,063.80	5,102.48	5,102.48	0.00
113	0402	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,976.00	2,083.92	64,059.92	0.00	7,471.76	16,471.76	16,471.76	24,002.48	24,002.48	0.00
113	0403	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0403	31		ENERGIA ELECTRICA	10,472.00	0.00	10,472.00	0.00	0.00	2,545.54	2,545.54	2,545.54	1,948.99	1,948.99	0.00
151	0403	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	46,472.00	0.00	46,472.00	0.00	2,545.54	17,545.54	17,545.54	1,948.99	1,948.99	0.00
113	0403	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	76,104.00	4,083.92	80,187.92	0.00	9,953.50	24,953.50	24,953.50	20,848.99	20,848.99	0.00
113	0404	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0404	31		ENERGIA ELECTRICA	7,759.00	0.00	7,759.00	0.00	0.00	2,088.02	2,088.02	2,088.02	1,668.28	1,668.28	0.00
151	0404	31		ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	49,759.00	0.00	49,759.00	0.00	2,088.02	19,588.02	19,588.02	1,668.28	1,668.28	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 187 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0404	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	77,212.00	1,649.00	78,861.00	0.00	11,239.02	28,739.02	28,739.02	12,468.28	12,468.28	0.00
113	0405	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0405	31			ENERGIA ELECTRICA	5,867.00	0.00	5,867.00	0.00	1,541.18	1,541.18	1,541.18	1,287.07	1,287.07	0.00
151	0405	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	29,867.00	0.00	29,867.00	0.00	1,541.18	11,541.18	11,541.18	1,287.07	1,287.07	0.00
113	0405	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,499.00	4,083.92	63,582.92	0.00	8,949.14	18,949.14	18,949.14	20,187.07	20,187.07	0.00
113	0406	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0406	31			ENERGIA ELECTRICA	7,722.00	0.00	7,722.00	0.00	1,799.02	1,799.02	1,799.02	1,093.36	1,093.36	0.00
151	0406	31			ARREND. DE EDIFICIOS Y LOCALES	100,800.00	0.00	100,800.00	0.00	40,000.00	40,000.00	40,000.00	2,000.00	2,000.00	0.00
					<b>Total Fuente:</b>	108,522.00	0.00	108,522.00	0.00	41,799.02	41,799.02	41,799.02	3,093.36	3,093.36	0.00
113	0406	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	138,296.00	1,531.65	139,827.65	0.00	46,761.28	46,761.28	46,761.28	21,993.36	21,993.36	0.00
113	0407	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0407	31			ENERGIA ELECTRICA	7,826.00	0.00	7,826.00	0.00	2,111.01	2,111.01	2,111.01	1,046.56	1,046.56	0.00
113	0407	31			TELEFONIA	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
151	0407	31			ARREND. DE EDIFICIOS Y LOCALES	51,600.00	0.00	51,600.00	0.00	0.00	21,500.00	21,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	59,426.00	1.00	59,427.00	0.00	2,111.01	23,611.01	23,611.01	1,047.56	1,047.56	0.00
113	0407	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Geografico:</b>	89,210.00	1,522.65	90,732.65	0.00	7,073.31	28,573.31	28,573.31	19,947.52	19,947.52	0.00
113	0408	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 189 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	73,653.00	1,649.00	75,302.00	0.00	10,870.52	30,670.52	30,670.52	12,183.68	12,183.68	0.00
113	0412	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0412	31		ENERGIA ELECTRICA	6,086.00	0.00	6,086.00	0.00	1,631.06	1,631.06	1,631.06	1,631.06	1,140.20	1,140.20	0.00
151	0412	31		ARREND. DE EDIFICIOS Y LOCALES	15,600.00	15,600.00	31,200.00	0.00	0.00	0.00	0.00	0.00	31,200.00	31,200.00	0.00
					<b>Total Fuente:</b>	21,686.00	15,600.00	37,286.00	0.00	1,631.06	1,631.06	1,631.06	32,340.20	32,340.20	0.00
113	0412	32		TELEFONIA	0.00	29,632.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	0.00	29,632.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	21,686.00	49,315.92	71,001.92	0.00	9,039.02	9,039.02	9,039.02	51,240.20	51,240.20	0.00
113	0413	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0413	31		ENERGIA ELECTRICA	6,394.00	0.00	6,394.00	0.00	1,773.14	1,773.14	1,773.14	1,773.14	826.15	826.15	0.00
151	0413	31		ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
					<b>Total Fuente:</b>	36,394.00	0.00	36,394.00	0.00	1,773.14	1,773.14	1,773.14	30,826.15	30,826.15	0.00
113	0413	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,026.00	4,083.92	70,109.92	0.00	9,181.10	9,181.10	9,181.10	49,726.15	49,726.15	0.00
113	0414	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0414	31		ENERGIA ELECTRICA	4,887.00	1,000.00	5,887.00	0.00	1,437.69	1,437.69	1,437.69	1,437.69	1,326.53	1,326.53	0.00
151	0414	31		ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	11,200.00	11,200.00	11,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,767.00	1,000.00	32,767.00	0.00	1,437.69	12,637.69	12,637.69	1,326.53	1,326.53	0.00
113	0414	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,399.00	5,083.92	66,482.92	0.00	8,845.65	20,045.65	20,045.65	20,226.53	20,226.53	0.00
113	0415	11		TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0415	31		ENERGIA ELECTRICA	6,727.00	0.00	6,727.00	0.00	1,852.29	1,852.29	1,852.29	1,852.29	1,508.96	1,508.96	0.00
151	0415	31		ARREND. DE EDIFICIOS Y LOCALES	26,160.00	0.00	26,160.00	0.00	0.00	10,500.00	10,500.00	10,500.00	720.00	720.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 190 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	32,887.00	0.00	32,887.00	0.00	1,852.29	12,352.29	12,352.29	2,228.96	2,228.96	0.00
113	0415	32		TELEFONIA		29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	62,661.00	1,531.65	64,192.65	0.00	6,814.55	17,314.55	17,314.55	21,128.96	21,128.96	0.00
113	0416	11		TELEFONIA		0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0416	31		ENERGIA ELECTRICA		11,157.00	0.00	11,157.00	0.00	2,886.04	2,886.04	2,886.04	1,900.36	1,900.36	0.00
151	0416	31		ARREND. DE EDIFICIOS Y LOCALES		18,000.00	0.00	18,000.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	29,157.00	0.00	29,157.00	0.00	2,886.04	10,386.04	10,386.04	1,900.36	1,900.36	0.00
113	0416	32		TELEFONIA		29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	58,931.00	1,531.65	60,462.65	0.00	7,848.30	15,348.30	15,348.30	20,800.36	20,800.36	0.00
113	0501	11		TELEFONIA		0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0501	31		ENERGIA ELECTRICA		84,000.00	0.00	84,000.00	0.00	17,871.42	17,871.42	17,871.42	23,501.15	23,501.15	0.00
151	0501	31		ARREND. DE EDIFICIOS Y LOCALES		151,200.00	0.00	151,200.00	0.00	0.00	63,000.00	63,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	235,200.00	0.00	235,200.00	0.00	17,871.42	80,871.42	80,871.42	23,501.15	23,501.15	0.00
113	0501	32		TELEFONIA		27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	262,653.00	1,649.00	264,302.00	0.00	27,022.42	90,022.42	90,022.42	34,301.15	34,301.15	0.00
113	0502	11		TELEFONIA		0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0502	31		ENERGIA ELECTRICA		9,161.00	0.00	9,161.00	0.00	2,255.04	2,255.04	2,255.04	2,498.90	2,498.90	0.00
151	0502	31		ARREND. DE EDIFICIOS Y LOCALES		72,000.00	0.00	72,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	81,161.00	0.00	81,161.00	0.00	2,255.04	32,255.04	32,255.04	2,498.90	2,498.90	0.00
113	0502	32		TELEFONIA		27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	108,614.00	1,649.00	110,263.00	0.00	11,406.04	41,406.04	41,406.04	13,298.90	13,298.90	0.00
113	0503	11		TELEFONIA		0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 191 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0503	31			ENERGIA ELECTRICA	4,815.00	0.00	4,815.00	0.00	1,190.99	1,190.99	1,190.99	1,164.52	1,164.52	0.00
151	0503	31			ARREND. DE EDIFICIOS Y LOCALES	45,600.00	0.00	45,600.00	0.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	50,415.00	0.00	50,415.00	0.00	1,190.99	20,190.99	20,190.99	1,164.52	1,164.52	0.00
113	0503	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	77,868.00	1,649.00	79,517.00	0.00	10,341.99	29,341.99	29,341.99	11,964.52	11,964.52	0.00
113	0504	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0504	31			ENERGIA ELECTRICA	3,564.00	0.00	3,564.00	0.00	758.60	758.60	758.60	1,560.49	1,560.49	0.00
151	0504	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	39,564.00	0.00	39,564.00	0.00	758.60	15,758.60	15,758.60	1,560.49	1,560.49	0.00
113	0504	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	67,017.00	1,649.00	68,666.00	0.00	9,909.60	24,909.60	24,909.60	12,360.49	12,360.49	0.00
113	0505	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0505	31			ENERGIA ELECTRICA	8,000.00	0.00	8,000.00	0.00	1,934.74	1,934.74	1,934.74	1,788.86	1,788.86	0.00
151	0505	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	32,000.00	0.00	32,000.00	0.00	1,934.74	11,934.74	11,934.74	1,788.86	1,788.86	0.00
113	0505	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,632.00	4,083.92	65,715.92	0.00	9,342.70	19,342.70	19,342.70	20,688.86	20,688.86	0.00
113	0506	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0506	31			ENERGIA ELECTRICA	8,292.00	0.00	8,292.00	0.00	2,685.91	2,685.91	2,685.91	3,063.35	3,063.35	0.00
151	0506	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	68,292.00	0.00	68,292.00	0.00	2,685.91	27,685.91	27,685.91	3,063.35	3,063.35	0.00
113	0506	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	95,745.00	1,649.00	97,394.00	0.00	11,836.91	36,836.91	36,836.91	13,863.35	13,863.35	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 192 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0507	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0507	31			ENERGIA ELECTRICA	24,000.00	0.00	24,000.00	0.00	5,316.73	5,316.73	5,316.73	12,956.02	12,956.02	0.00
151	0507	31			ARREND. DE EDIFICIOS Y LOCALES	55,200.00	0.00	55,200.00	0.00	0.00	23,000.00	23,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	79,200.00	0.00	79,200.00	0.00	5,316.73	28,316.73	28,316.73	12,956.02	12,956.02	0.00
113	0507	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	106,653.00	1,649.00	108,302.00	0.00	14,467.73	37,467.73	37,467.73	23,756.02	23,756.02	0.00
113	0508	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0508	31			ENERGIA ELECTRICA	9,595.00	0.00	9,595.00	0.00	1,396.56	1,396.56	1,396.56	5,410.65	5,410.65	0.00
151	0508	31			ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	11,200.00	11,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,475.00	0.00	36,475.00	0.00	1,396.56	12,596.56	12,596.56	5,410.65	5,410.65	0.00
113	0508	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,107.00	4,083.92	70,190.92	0.00	8,804.52	20,004.52	20,004.52	24,310.65	24,310.65	0.00
113	0509	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	0509	31			ENERGIA ELECTRICA	21,120.00	0.00	21,120.00	0.00	5,949.07	5,949.07	5,949.07	3,927.32	3,927.32	0.00
113	0509	31			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
151	0509	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	63,120.00	1,649.00	64,769.00	0.00	5,949.07	23,449.07	23,449.07	5,576.32	5,576.32	0.00
113	0509	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	90,573.00	1,649.00	92,222.00	0.00	15,100.07	32,600.07	32,600.07	14,727.32	14,727.32	0.00
113	0510	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0510	31			ENERGIA ELECTRICA	25,297.00	0.00	25,297.00	0.00	8,024.41	8,024.41	8,024.41	543.87	543.87	0.00
151	0510	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	16,000.00	16,000.00	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

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0514	31			ENERGIA ELECTRICA	1,773.00	2,000.00	3,773.00	0.00	709.80	709.80	709.80	1,715.68	1,715.68	0.00
113	0514	31			TELEFONIA	0.00	17,500.00	17,500.00	0.00	15,000.00	15,000.00	15,000.00	2,500.00	2,500.00	0.00
151	0514	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,773.00	19,500.00	51,273.00	0.00	15,709.80	28,209.80	28,209.80	4,215.68	4,215.68	0.00
113	0514	32			TELEFONIA	30,000.00	4,000.00	34,000.00	0.00	11,689.20	11,689.20	11,689.20	19,810.80	19,810.80	0.00
					<b>Total Fuente:</b>	30,000.00	4,000.00	34,000.00	0.00	11,689.20	11,689.20	11,689.20	19,810.80	19,810.80	0.00
					<b>Total Geografico:</b>	61,773.00	23,500.00	85,273.00	0.00	27,399.00	39,899.00	39,899.00	24,026.48	24,026.48	0.00
113	0601	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0601	31			ENERGIA ELECTRICA	3,600.00	1,200.00	4,800.00	0.00	1,335.25	1,335.25	1,335.25	945.80	945.80	0.00
151	0601	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	5,000.00	65,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	63,600.00	6,200.00	69,800.00	0.00	61,335.25	61,335.25	61,335.25	945.80	945.80	0.00
113	0601	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	93,384.00	7,721.65	101,105.65	0.00	66,297.51	66,297.51	66,297.51	19,845.80	19,845.80	0.00
113	0602	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0602	31			ENERGIA ELECTRICA	7,593.00	0.00	7,593.00	0.00	301.79	301.79	301.79	3,945.49	3,945.49	0.00
151	0602	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	-4,000.00	20,000.00	20,000.00	4,000.00	4,000.00	0.00
					<b>Total Fuente:</b>	55,593.00	0.00	55,593.00	0.00	-3,698.21	20,301.79	20,301.79	7,945.49	7,945.49	0.00
113	0602	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	85,377.00	1,521.65	86,898.65	0.00	1,264.05	25,264.05	25,264.05	26,845.49	26,845.49	0.00
113	0603	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0603	31			ENERGIA ELECTRICA	3,014.00	2,000.00	5,014.00	0.00	1,084.03	1,084.03	1,084.03	1,697.05	1,697.05	0.00
151	0603	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	21,014.00	2,000.00	23,014.00	0.00	1,084.03	19,084.03	19,084.03	1,697.05	1,697.05	0.00
113	0603	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 195 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	50,646.00	6,083.92	56,729.92	0.00	8,491.99	26,491.99	26,491.99	20,597.05	20,597.05	0.00
113	0604	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0604	31			ENERGIA ELECTRICA	3,834.00	5,760.00	9,594.00	0.00	1,632.00	1,632.00	1,632.00	4,556.94	4,556.94	0.00
151	0604	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
					<b>Total Fuente:</b>	27,834.00	5,760.00	33,594.00	0.00	1,632.00	1,632.00	1,632.00	28,556.94	28,556.94	0.00
113	0604	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,466.00	9,843.92	67,309.92	0.00	9,039.96	9,039.96	9,039.96	47,456.94	47,456.94	0.00
113	0605	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0605	31			ENERGIA ELECTRICA	4,867.00	0.00	4,867.00	0.00	1,172.39	1,172.39	1,172.39	948.86	948.86	0.00
151	0605	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	0.00	33,600.00	0.00	16,800.00	16,800.00	16,800.00	16,800.00	16,800.00	0.00
					<b>Total Fuente:</b>	38,467.00	0.00	38,467.00	0.00	17,972.39	17,972.39	17,972.39	17,748.86	17,748.86	0.00
113	0605	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	68,099.00	4,083.92	72,182.92	0.00	25,380.35	25,380.35	25,380.35	36,648.86	36,648.86	0.00
113	0606	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0606	31			ENERGIA ELECTRICA	2,210.00	5,100.00	7,310.00	0.00	1,276.35	1,276.35	1,276.35	3,690.76	3,690.76	0.00
151	0606	31			ARREND. DE EDIFICIOS Y LOCALES	28,800.00	0.00	28,800.00	0.00	0.00	0.00	0.00	28,800.00	28,800.00	0.00
					<b>Total Fuente:</b>	31,010.00	5,100.00	36,110.00	0.00	1,276.35	1,276.35	1,276.35	32,490.76	32,490.76	0.00
113	0606	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	60,794.00	6,621.65	67,415.65	0.00	6,238.61	6,238.61	6,238.61	51,390.76	51,390.76	0.00
113	0607	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0607	31			ENERGIA ELECTRICA	1,456.00	4,560.00	6,016.00	0.00	746.35	746.35	746.35	3,890.68	3,890.68	0.00
151	0607	31			ARREND. DE EDIFICIOS Y LOCALES	8,400.00	0.00	8,400.00	0.00	0.00	5,600.00	5,600.00	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 : 196 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	9,856.00	4,560.00	14,416.00	0.00	746.35	6,346.35	6,346.35	3,890.68	3,890.68	0.00
113	0607	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	39,488.00	8,643.92	48,131.92	0.00	8,154.31	13,754.31	13,754.31	22,790.68	22,790.68	0.00
113	0608	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0608	31		ENERGIA ELECTRICA	6,220.00	1,500.00	7,720.00	0.00	2,028.00	2,028.00	2,028.00	2,028.00	1,132.25	1,132.25	0.00
151	0608	31		ARREND. DE EDIFICIOS Y LOCALES	72,000.00	0.00	72,000.00	0.00	-4,500.00	18,000.00	18,000.00	18,000.00	22,500.00	22,500.00	0.00
					<b>Total Fuente:</b>	78,220.00	1,500.00	79,720.00	0.00	-2,472.00	20,028.00	20,028.00	23,632.25	23,632.25	0.00
113	0608	32		TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	108,004.00	3,021.65	111,025.65	0.00	2,490.26	24,990.26	24,990.26	42,532.25	42,532.25	0.00
113	0609	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0609	31		ENERGIA ELECTRICA	8,360.00	0.00	8,360.00	0.00	1,674.07	1,674.07	1,674.07	1,674.07	3,215.20	3,215.20	0.00
151	0609	31		ARREND. DE EDIFICIOS Y LOCALES	42,000.00	7,000.00	49,000.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	10,500.00	10,500.00	0.00
					<b>Total Fuente:</b>	50,360.00	7,000.00	57,360.00	0.00	33,174.07	33,174.07	33,174.07	13,715.20	13,715.20	0.00
113	0609	32		TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	80,144.00	8,521.65	88,665.65	0.00	38,136.33	38,136.33	38,136.33	32,615.20	32,615.20	0.00
113	0610	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0610	31		ENERGIA ELECTRICA	1,128.00	1,000.00	2,128.00	0.00	435.91	435.91	435.91	435.91	1,234.10	1,234.10	0.00
151	0610	31		ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	-2,500.00	10,000.00	10,000.00	10,000.00	2,500.00	2,500.00	0.00
					<b>Total Fuente:</b>	31,128.00	1,000.00	32,128.00	0.00	-2,064.09	10,435.91	10,435.91	3,734.10	3,734.10	0.00
113	0610	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	60,760.00	5,083.92	65,843.92	0.00	5,343.87	17,843.87	17,843.87	22,634.10	22,634.10	0.00
113	0611	11		TELEFONIA	0.00	1,673.65	1,673.65	0.00	0.00	0.00	0.00	0.00	1,673.65	1,673.65	0.00
					<b>Total Fuente:</b>	0.00	1,673.65	1,673.65	0.00	0.00	0.00	0.00	1,673.65	1,673.65	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 197 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0611	31			ENERGIA ELECTRICA	3,555.00	500.00	4,055.00	0.00	990.90	990.90	990.90	1,115.18	1,115.18	0.00
151	0611	31			ARREND. DE EDIFICIOS Y LOCALES	37,500.00	0.00	37,500.00	0.00	0.00	15,625.00	15,625.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	41,055.00	500.00	41,555.00	0.00	990.90	16,615.90	16,615.90	1,115.18	1,115.18	0.00
113	0611	32			TELEFONIA	0.00	29,632.00	29,632.00	0.00	4,962.26	4,962.26	4,962.26	17,226.35	17,226.35	0.00
					<b>Total Fuente:</b>	0.00	29,632.00	29,632.00	0.00	4,962.26	4,962.26	4,962.26	17,226.35	17,226.35	0.00
					<b>Total Geografico:</b>	41,055.00	31,805.65	72,860.65	0.00	5,953.16	21,578.16	21,578.16	20,015.18	20,015.18	0.00
113	0612	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0612	31			ENERGIA ELECTRICA	5,708.00	0.00	5,708.00	0.00	1,328.96	1,328.96	1,328.96	1,519.28	1,519.28	0.00
151	0612	31			ARREND. DE EDIFICIOS Y LOCALES	18,600.00	10,220.00	28,820.00	0.00	0.00	0.00	0.00	25,600.00	25,600.00	0.00
					<b>Total Fuente:</b>	24,308.00	10,220.00	34,528.00	0.00	1,328.96	1,328.96	1,328.96	27,119.28	27,119.28	0.00
113	0612	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,940.00	14,303.92	68,243.92	0.00	8,736.92	8,736.92	8,736.92	46,019.28	46,019.28	0.00
113	0613	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0613	31			ENERGIA ELECTRICA	4,356.00	1,000.00	5,356.00	0.00	1,024.90	1,024.90	1,024.90	933.28	933.28	0.00
151	0613	31			ARREND. DE EDIFICIOS Y LOCALES	27,600.00	0.00	27,600.00	0.00	25,300.00	25,300.00	25,300.00	2,300.00	2,300.00	0.00
					<b>Total Fuente:</b>	31,956.00	1,000.00	32,956.00	0.00	26,324.90	26,324.90	26,324.90	3,233.28	3,233.28	0.00
113	0613	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,588.00	5,083.92	66,671.92	0.00	33,732.86	33,732.86	33,732.86	22,133.28	22,133.28	0.00
113	0614	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0614	31			ENERGIA ELECTRICA	2,237.00	4,560.00	6,797.00	0.00	987.67	987.67	987.67	3,895.42	3,895.42	0.00
151	0614	31			ARREND. DE EDIFICIOS Y LOCALES	21,000.00	0.00	21,000.00	0.00	-1,750.00	7,000.00	7,000.00	1,750.00	1,750.00	0.00
					<b>Total Fuente:</b>	23,237.00	4,560.00	27,797.00	0.00	-762.33	7,987.67	7,987.67	5,645.42	5,645.42	0.00
113	0614	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	50,690.00	6,209.00	56,899.00	0.00	8,388.67	17,138.67	17,138.67	16,445.42	16,445.42	0.00

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Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 198 DE 272

FECHA : 12/01/2018

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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0701	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0701	31			ENERGIA ELECTRICA	15,000.00	0.00	15,000.00	0.00	2,855.66	2,855.66	2,855.66	6,188.34	6,188.34	0.00
151	0701	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	-24,000.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	87,000.00	-24,000.00	63,000.00	0.00	2,855.66	22,855.66	22,855.66	6,188.34	6,188.34	0.00
113	0701	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	116,774.00	-22,468.35	94,305.65	0.00	7,817.92	27,817.92	27,817.92	25,088.34	25,088.34	0.00
113	0702	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0702	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	0702	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	24,000.00	0.00	24,000.00	0.00	18,000.00	18,000.00	18,000.00	6,000.00	6,000.00	0.00
113	0702	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,632.00	4,083.92	57,715.92	0.00	25,407.96	25,407.96	25,407.96	24,900.00	24,900.00	0.00
113	0703	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0703	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	0703	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	4,500.00	22,500.00	0.00	18,000.00	18,000.00	18,000.00	4,500.00	4,500.00	0.00
					<b>Total Fuente:</b>	24,000.00	4,500.00	28,500.00	0.00	18,000.00	18,000.00	18,000.00	10,500.00	10,500.00	0.00
113	0703	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,632.00	8,583.92	62,215.92	0.00	25,407.96	25,407.96	25,407.96	29,400.00	29,400.00	0.00
113	0704	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0704	31			ENERGIA ELECTRICA	5,904.00	1,500.00	7,404.00	0.00	1,878.36	1,878.36	1,878.36	1,558.94	1,558.94	0.00
151	0704	31			ARREND. DE EDIFICIOS Y LOCALES	21,000.00	0.00	21,000.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	26,904.00	1,500.00	28,404.00	0.00	1,878.36	15,878.36	15,878.36	1,558.94	1,558.94	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 199 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0704	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	54,357.00	3,149.00	57,506.00	0.00	11,029.36	25,029.36	25,029.36	12,358.94	12,358.94	0.00
113	0705	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	0705	31			ENERGIA ELECTRICA	8,522.00	0.00	8,522.00	0.00	2,385.02	2,385.02	2,385.02	1,619.34	1,619.34	0.00
151	0705	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	44,522.00	0.00	44,522.00	0.00	2,385.02	17,385.02	17,385.02	1,619.34	1,619.34	0.00
113	0705	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	74,306.00	1,521.65	75,827.65	0.00	7,347.28	22,347.28	22,347.28	20,519.34	20,519.34	0.00
113	0706	11			TELEFONIA	0.00	15,783.92	15,783.92	0.00	4,083.92	4,083.92	4,083.92	11,700.00	11,700.00	0.00
					<b>Total Fuente:</b>	0.00	15,783.92	15,783.92	0.00	4,083.92	4,083.92	4,083.92	11,700.00	11,700.00	0.00
111	0706	31			ENERGIA ELECTRICA	10,634.00	0.00	10,634.00	0.00	2,979.61	2,979.61	2,979.61	1,264.27	1,264.27	0.00
151	0706	31			ARREND. DE EDIFICIOS Y LOCALES	37,500.00	0.00	37,500.00	0.00	0.00	15,625.00	15,625.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	48,134.00	0.00	48,134.00	0.00	2,979.61	18,604.61	18,604.61	1,264.27	1,264.27	0.00
113	0706	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	5,124.04	5,124.04	5,124.04	12,600.00	12,600.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	5,124.04	5,124.04	5,124.04	12,600.00	12,600.00	0.00
					<b>Total Geografico:</b>	77,766.00	15,783.92	93,549.92	0.00	12,187.57	27,812.57	27,812.57	25,564.27	25,564.27	0.00
113	0707	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0707	31			ENERGIA ELECTRICA	5,531.00	1,500.00	7,031.00	0.00	1,766.65	1,766.65	1,766.65	1,443.56	1,443.56	0.00
151	0707	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,531.00	1,500.00	25,031.00	0.00	1,766.65	9,266.65	9,266.65	1,443.56	1,443.56	0.00
113	0707	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	50,984.00	3,149.00	54,133.00	0.00	10,917.65	18,417.65	18,417.65	12,243.56	12,243.56	0.00
113	0708	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0708	31			ENERGIA ELECTRICA	5,971.00	1,000.00	6,971.00	0.00	1,911.80	1,911.80	1,911.80	1,259.34	1,259.34	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 200 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0708	31			ARREND. DE EDIFICIOS Y LOCALES	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	17,971.00	1,000.00	18,971.00	0.00	1,911.80	1,911.80	1,911.80	13,259.34	13,259.34	0.00
113	0708	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	47,603.00	5,083.92	52,686.92	0.00	9,319.76	9,319.76	9,319.76	32,159.34	32,159.34	0.00
113	0709	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0709	31			ENERGIA ELECTRICA	6,373.00	1,000.00	7,373.00	0.00	1,966.13	1,966.13	1,966.13	1,174.12	1,174.12	0.00
151	0709	31			ARREND. DE EDIFICIOS Y LOCALES	16,800.00	0.00	16,800.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,173.00	1,000.00	24,173.00	0.00	1,966.13	8,966.13	8,966.13	1,174.12	1,174.12	0.00
113	0709	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,805.00	5,083.92	57,888.92	0.00	9,374.09	16,374.09	16,374.09	20,074.12	20,074.12	0.00
113	0710	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0710	31			ENERGIA ELECTRICA	5,658.00	0.00	5,658.00	0.00	1,194.04	1,194.04	1,194.04	1,994.73	1,994.73	0.00
151	0710	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	-6,000.00	66,000.00	0.00	0.00	27,500.00	27,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	77,658.00	-6,000.00	71,658.00	0.00	1,194.04	28,694.04	28,694.04	1,994.73	1,994.73	0.00
113	0710	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	107,432.00	-4,468.35	102,963.65	0.00	6,156.30	33,656.30	33,656.30	20,894.73	20,894.73	0.00
113	0711	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0711	31			ENERGIA ELECTRICA	3,950.00	0.00	3,950.00	0.00	981.76	981.76	981.76	917.91	917.91	0.00
151	0711	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,950.00	0.00	33,950.00	0.00	981.76	15,981.76	15,981.76	917.91	917.91	0.00
113	0711	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	63,724.00	1,531.65	65,255.65	0.00	5,944.02	20,944.02	20,944.02	19,817.91	19,817.91	0.00
113	0712	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 201 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0712	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	0712	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	-1,500.00	7,500.00	7,500.00	1,500.00	1,500.00	0.00
					<b>Total Fuente:</b>	24,000.00	0.00	24,000.00	0.00	-1,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
113	0712	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,632.00	4,083.92	57,715.92	0.00	5,907.96	14,907.96	14,907.96	26,400.00	26,400.00	0.00
113	0713	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0713	31			ENERGIA ELECTRICA	9,775.00	0.00	9,775.00	0.00	1,711.20	1,711.20	1,711.20	4,385.81	4,385.81	0.00
151	0713	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	69,775.00	0.00	69,775.00	0.00	1,711.20	26,711.20	26,711.20	4,385.81	4,385.81	0.00
113	0713	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	99,407.00	4,083.92	103,490.92	0.00	9,119.16	34,119.16	34,119.16	23,285.81	23,285.81	0.00
113	0714	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0714	31			ENERGIA ELECTRICA	4,568.00	500.00	5,068.00	0.00	1,259.66	1,259.66	1,259.66	945.25	945.25	0.00
151	0714	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	6,000.00	36,000.00	0.00	0.00	16,350.00	16,350.00	30.00	30.00	0.00
					<b>Total Fuente:</b>	34,568.00	6,500.00	41,068.00	0.00	1,259.66	17,609.66	17,609.66	975.25	975.25	0.00
113	0714	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	64,200.00	10,583.92	74,783.92	0.00	8,667.62	25,017.62	25,017.62	19,875.25	19,875.25	0.00
113	0715	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0715	31			ENERGIA ELECTRICA	4,543.00	0.00	4,543.00	0.00	807.80	807.80	807.80	1,211.94	1,211.94	0.00
151	0715	31			ARREND. DE EDIFICIOS Y LOCALES	32,400.00	0.00	32,400.00	0.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,943.00	0.00	36,943.00	0.00	807.80	14,307.80	14,307.80	1,211.94	1,211.94	0.00
113	0715	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 202 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	66,575.00	4,083.92	70,658.92	0.00	8,215.76	21,715.76	21,715.76	20,111.94	20,111.94	0.00
113	0716	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0716	31			ENERGIA ELECTRICA	6,343.00	0.00	6,343.00	0.00	1,414.40	1,414.40	1,414.40	1,790.63	1,790.63	0.00
151	0716	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	2,500.00	32,500.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,343.00	2,500.00	38,843.00	0.00	1,414.40	16,414.40	16,414.40	1,790.63	1,790.63	0.00
113	0716	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	65,975.00	6,583.92	72,558.92	0.00	8,822.36	23,822.36	23,822.36	20,690.63	20,690.63	0.00
113	0717	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0717	31			ENERGIA ELECTRICA	5,373.00	0.00	5,373.00	0.00	1,437.33	1,437.33	1,437.33	1,851.51	1,851.51	0.00
151	0717	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,773.00	0.00	31,773.00	0.00	1,437.33	12,437.33	12,437.33	1,851.51	1,851.51	0.00
113	0717	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,405.00	4,083.92	65,488.92	0.00	8,845.29	19,845.29	19,845.29	20,751.51	20,751.51	0.00
113	0718	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0718	31			ENERGIA ELECTRICA	4,652.00	0.00	4,652.00	0.00	1,490.90	1,490.90	1,490.90	950.64	950.64	0.00
113	0718	31			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	0718	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	15,500.00	45,500.00	0.00	10,500.00	10,500.00	10,500.00	35,000.00	35,000.00	0.00
					<b>Total Fuente:</b>	34,652.00	15,500.00	50,152.00	0.00	11,990.90	11,990.90	11,990.90	35,950.64	35,950.64	0.00
113	0718	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	62,105.00	17,149.00	79,254.00	0.00	21,141.90	21,141.90	21,141.90	46,750.64	46,750.64	0.00
113	0719	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0719	31			ENERGIA ELECTRICA	6,662.00	6,000.00	12,662.00	0.00	3,316.68	3,316.68	3,316.68	3,876.72	3,876.72	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 203 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0719	31			ARREND. DE EDIFICIOS Y LOCALES	63,228.00	-5,700.00	57,528.00	0.00	0.00	23,950.00	23,950.00	48.00	48.00	0.00
					<b>Total Fuente:</b>	69,890.00	300.00	70,190.00	0.00	3,316.68	27,266.68	27,266.68	3,924.72	3,924.72	0.00
113	0719	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	97,343.00	1,949.00	99,292.00	0.00	12,467.68	36,417.68	36,417.68	14,724.72	14,724.72	0.00
113	0801	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0801	31			ENERGIA ELECTRICA	15,600.00	0.00	15,600.00	0.00	2,808.32	2,808.32	2,808.32	6,677.20	6,677.20	0.00
151	0801	31			ARREND. DE EDIFICIOS Y LOCALES	78,000.00	0.00	78,000.00	0.00	78,000.00	78,000.00	78,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	93,600.00	0.00	93,600.00	0.00	80,808.32	80,808.32	80,808.32	6,677.20	6,677.20	0.00
113	0801	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	123,374.00	1,531.65	124,905.65	0.00	85,770.58	85,770.58	85,770.58	25,577.20	25,577.20	0.00
113	0802	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0802	31			ENERGIA ELECTRICA	6,783.00	0.00	6,783.00	0.00	1,822.19	1,822.19	1,822.19	693.12	693.12	0.00
151	0802	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
					<b>Total Fuente:</b>	54,783.00	0.00	54,783.00	0.00	1,822.19	1,822.19	1,822.19	48,693.12	48,693.12	0.00
113	0802	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	84,557.00	1,531.65	86,088.65	0.00	6,784.45	6,784.45	6,784.45	67,593.12	67,593.12	0.00
113	0803	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0803	31			ENERGIA ELECTRICA	16,800.00	0.00	16,800.00	0.00	3,245.11	3,245.11	3,245.11	6,899.41	6,899.41	0.00
151	0803	31			ARREND. DE EDIFICIOS Y LOCALES	32,880.00	27,120.00	60,000.00	0.00	45,000.00	45,000.00	45,000.00	15,000.00	15,000.00	0.00
					<b>Total Fuente:</b>	49,680.00	27,120.00	76,800.00	0.00	48,245.11	48,245.11	48,245.11	21,899.41	21,899.41	0.00
113	0803	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	77,133.00	28,769.00	105,902.00	0.00	57,396.11	57,396.11	57,396.11	32,699.41	32,699.41	0.00
113	0804	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 204 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0804	31			ENERGIA ELECTRICA	12,612.00	0.00	12,612.00	0.00	3,621.10	3,621.10	3,621.10	1,543.90	1,543.90	0.00
151	0804	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	30,000.00	30,000.00	30,000.00	6,000.00	6,000.00	0.00
					<b>Total Fuente:</b>	48,612.00	0.00	48,612.00	0.00	33,621.10	33,621.10	33,621.10	7,543.90	7,543.90	0.00
113	0804	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	78,244.00	4,083.92	82,327.92	0.00	41,029.06	41,029.06	41,029.06	26,443.90	26,443.90	0.00
113	0805	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0805	31			ENERGIA ELECTRICA	8,932.00	0.00	8,932.00	0.00	1,861.49	1,861.49	1,861.49	2,682.84	2,682.84	0.00
151	0805	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	68,932.00	0.00	68,932.00	0.00	1,861.49	26,861.49	26,861.49	2,682.84	2,682.84	0.00
113	0805	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	96,385.00	1,649.00	98,034.00	0.00	11,012.49	36,012.49	36,012.49	13,482.84	13,482.84	0.00
113	0806	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0806	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	0806	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	0.00	33,600.00	0.00	0.00	0.00	0.00	33,600.00	33,600.00	0.00
					<b>Total Fuente:</b>	39,600.00	0.00	39,600.00	0.00	0.00	0.00	0.00	39,600.00	39,600.00	0.00
113	0806	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	69,232.00	4,083.92	73,315.92	0.00	7,407.96	7,407.96	7,407.96	58,500.00	58,500.00	0.00
113	0807	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0807	31			ENERGIA ELECTRICA	5,585.00	500.00	6,085.00	0.00	1,690.70	1,690.70	1,690.70	979.36	979.36	0.00
151	0807	31			ARREND. DE EDIFICIOS Y LOCALES	45,600.00	0.00	45,600.00	0.00	0.00	22,800.00	22,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	51,185.00	500.00	51,685.00	0.00	1,690.70	24,490.70	24,490.70	979.36	979.36	0.00
113	0807	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 205 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	80,817.00	4,583.92	85,400.92	0.00	9,098.66	31,898.66	31,898.66	19,879.36	19,879.36	0.00
113	0808	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0808	31		ENERGIA ELECTRICA	6,678.00	0.00	6,678.00	0.00	0.00	1,431.04	1,431.04	1,431.04	2,514.14	2,514.14	0.00
151	0808	31		ARREND. DE EDIFICIOS Y LOCALES	43,200.00	3,600.00	46,800.00	0.00	0.00	39,600.00	39,600.00	39,600.00	3,600.00	3,600.00	0.00
					<b>Total Fuente:</b>	49,878.00	3,600.00	53,478.00	0.00	41,031.04	41,031.04	41,031.04	6,114.14	6,114.14	0.00
113	0808	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	79,510.00	7,683.92	87,193.92	0.00	48,439.00	48,439.00	48,439.00	25,014.14	25,014.14	0.00
113	0901	11		TELEFONIA	0.00	21,480.10	21,480.10	0.00	0.00	0.00	0.00	0.00	21,480.10	21,480.10	0.00
					<b>Total Fuente:</b>	0.00	21,480.10	21,480.10	0.00	0.00	0.00	0.00	21,480.10	21,480.10	0.00
111	0901	31		ENERGIA ELECTRICA	24,000.00	0.00	24,000.00	0.00	0.00	4,265.45	4,265.45	4,265.45	8,487.84	8,487.84	0.00
113	0901	31		TELEFONIA	0.00	68.90	68.90	0.00	0.00	0.00	0.00	0.00	68.90	68.90	0.00
151	0901	31		ARREND. DE EDIFICIOS Y LOCALES	481,200.00	-103,146.92	378,053.08	0.00	0.00	0.00	100,250.00	100,250.00	137,453.08	137,453.08	0.00
					<b>Total Fuente:</b>	505,200.00	-103,078.02	402,121.98	0.00	4,265.45	104,515.45	104,515.45	146,009.82	146,009.82	0.00
113	0901	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	10,551.00	10,551.00	10,551.00	4,251.00	4,251.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	10,551.00	10,551.00	10,551.00	4,251.00	4,251.00	0.00
					<b>Total Geografico:</b>	532,653.00	-81,597.92	451,055.08	0.00	14,816.45	115,066.45	115,066.45	171,740.92	171,740.92	0.00
113	0902	11		TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0902	31		ENERGIA ELECTRICA	2,746.00	5,100.00	7,846.00	0.00	0.00	757.32	757.32	757.32	4,526.50	4,526.50	0.00
151	0902	31		ARREND. DE EDIFICIOS Y LOCALES	31,200.00	0.00	31,200.00	0.00	0.00	0.00	18,200.00	18,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,946.00	5,100.00	39,046.00	0.00	757.32	18,957.32	18,957.32	4,526.50	4,526.50	0.00
113	0902	32		TELEFONIA	29,774.00	0.00	29,774.00	0.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	63,720.00	6,631.65	70,351.65	0.00	5,719.58	23,919.58	23,919.58	23,426.50	23,426.50	0.00
113	0903	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0903	31		ENERGIA ELECTRICA	4,920.00	0.00	4,920.00	0.00	0.00	1,613.10	1,613.10	1,613.10	1,198.69	1,198.69	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 206 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0903	31			ARREND. DE EDIFICIOS Y LOCALES	40,800.00	0.00	40,800.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	45,720.00	0.00	45,720.00	0.00	1,613.10	18,613.10	18,613.10	1,198.69	1,198.69	0.00
113	0903	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	73,173.00	1,649.00	74,822.00	0.00	10,764.10	27,764.10	27,764.10	11,998.69	11,998.69	0.00
113	0904	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0904	31			ENERGIA ELECTRICA	10,389.00	1,500.00	11,889.00	0.00	4,430.81	4,430.81	4,430.81	1,350.19	1,350.19	0.00
151	0904	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	46,389.00	1,500.00	47,889.00	0.00	4,430.81	19,430.81	19,430.81	1,350.19	1,350.19	0.00
113	0904	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	73,842.00	3,149.00	76,991.00	0.00	13,581.81	28,581.81	28,581.81	12,150.19	12,150.19	0.00
113	0905	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0905	31			ENERGIA ELECTRICA	8,636.00	0.00	8,636.00	0.00	1,925.78	1,925.78	1,925.78	3,749.35	3,749.35	0.00
151	0905	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	38,636.00	0.00	38,636.00	0.00	1,925.78	16,925.78	16,925.78	3,749.35	3,749.35	0.00
113	0905	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	68,268.00	4,083.92	72,351.92	0.00	9,333.74	24,333.74	24,333.74	22,649.35	22,649.35	0.00
113	0906	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0906	31			ENERGIA ELECTRICA	3,756.00	0.00	3,756.00	0.00	1,100.90	1,100.90	1,100.90	882.10	882.10	0.00
151	0906	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	27,756.00	0.00	27,756.00	0.00	1,100.90	15,100.90	15,100.90	882.10	882.10	0.00
113	0906	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,388.00	4,083.92	61,471.92	0.00	8,508.86	22,508.86	22,508.86	19,782.10	19,782.10	0.00
113	0907	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 207 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0907	31			ENERGIA ELECTRICA	5,654.00	0.00	5,654.00	0.00	1,279.07	1,279.07	1,279.07	897.65	897.65	0.00
151	0907	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,654.00	0.00	23,654.00	0.00	19,279.07	19,279.07	19,279.07	897.65	897.65	0.00
113	0907	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,286.00	4,083.92	57,369.92	0.00	26,687.03	26,687.03	26,687.03	19,797.65	19,797.65	0.00
113	0908	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0908	31			ENERGIA ELECTRICA	7,575.00	0.00	7,575.00	0.00	1,962.62	1,962.62	1,962.62	2,274.38	2,274.38	0.00
151	0908	31			ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	-3,600.00	12,600.00	12,600.00	3,600.00	3,600.00	0.00
					<b>Total Fuente:</b>	29,175.00	0.00	29,175.00	0.00	-1,637.38	14,562.62	14,562.62	5,874.38	5,874.38	0.00
113	0908	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	58,807.00	4,083.92	62,890.92	0.00	5,770.58	21,970.58	21,970.58	24,774.38	24,774.38	0.00
113	0909	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0909	31			ENERGIA ELECTRICA	9,149.00	1,000.00	10,149.00	0.00	3,435.25	3,435.25	3,435.25	1,894.75	1,894.75	0.00
151	0909	31			ARREND. DE EDIFICIOS Y LOCALES	45,000.00	0.00	45,000.00	0.00	0.00	18,750.00	18,750.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	54,149.00	1,000.00	55,149.00	0.00	3,435.25	22,185.25	22,185.25	1,894.75	1,894.75	0.00
113	0909	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	81,602.00	2,649.00	84,251.00	0.00	12,586.25	31,336.25	31,336.25	12,694.75	12,694.75	0.00
113	0910	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0910	31			ENERGIA ELECTRICA	8,231.00	0.00	8,231.00	0.00	2,093.94	2,093.94	2,093.94	1,955.06	1,955.06	0.00
151	0910	31			ARREND. DE EDIFICIOS Y LOCALES	49,500.00	0.00	49,500.00	0.00	0.00	20,625.00	20,625.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	57,731.00	0.00	57,731.00	0.00	2,093.94	22,718.94	22,718.94	1,955.06	1,955.06	0.00
113	0910	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 208 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
UBG	FTE															
					<b>Total Geografico:</b>	87,363.00	4,083.92	91,446.92	0.00	9,501.90	30,126.90	30,126.90	20,855.06	20,855.06	0.00	
113	0911	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
111	0911	31		ENERGIA ELECTRICA	4,143.00	600.00	4,743.00	0.00	1,440.01	1,440.01	1,440.01	1,440.01	1,227.99	1,227.99	0.00	
151	0911	31		ARREND. DE EDIFICIOS Y LOCALES	52,800.00	-10,800.00	42,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00	1,200.00	1,200.00	0.00	
					<b>Total Fuente:</b>	56,943.00	-10,200.00	46,743.00	0.00	1,440.01	18,440.01	18,440.01	2,427.99	2,427.99	0.00	
113	0911	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	
					<b>Total Geografico:</b>	86,575.00	-6,116.08	80,458.92	0.00	8,847.97	25,847.97	25,847.97	21,327.99	21,327.99	0.00	
113	0912	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
111	0912	31		ENERGIA ELECTRICA	5,708.00	2,000.00	7,708.00	0.00	1,709.55	1,709.55	1,709.55	1,709.55	2,020.45	2,020.45	0.00	
151	0912	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
					<b>Total Fuente:</b>	29,708.00	2,000.00	31,708.00	0.00	1,709.55	11,709.55	11,709.55	2,020.45	2,020.45	0.00	
113	0912	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	
					<b>Total Geografico:</b>	59,340.00	6,083.92	65,423.92	0.00	9,117.51	19,117.51	19,117.51	20,920.45	20,920.45	0.00	
113	0913	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00	
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00	
111	0913	31		ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	
151	0913	31		ARREND. DE EDIFICIOS Y LOCALES	34,968.00	4,032.00	39,000.00	0.00	0.00	19,500.00	19,500.00	19,500.00	0.00	0.00	0.00	
					<b>Total Fuente:</b>	40,968.00	4,032.00	45,000.00	0.00	0.00	19,500.00	19,500.00	6,000.00	6,000.00	0.00	
113	0913	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00	
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	68,421.00	5,681.00	74,102.00	0.00	9,151.00	28,651.00	28,651.00	16,800.00	16,800.00	0.00	
113	0914	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	
111	0914	31		ENERGIA ELECTRICA	8,078.00	0.00	8,078.00	0.00	2,013.37	2,013.37	2,013.37	2,013.37	1,804.88	1,804.88	0.00	
151	0914	31		ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	13,440.00	13,440.00	13,440.00	0.00	0.00	0.00	
					<b>Total Fuente:</b>	34,958.00	0.00	34,958.00	0.00	2,013.37	15,453.37	15,453.37	1,804.88	1,804.88	0.00	

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 209 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0914	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	64,590.00	4,083.92	68,673.92	0.00	9,421.33	22,861.33	22,861.33	20,704.88	20,704.88	0.00
113	0915	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0915	31			ENERGIA ELECTRICA	6,210.00	3,000.00	9,210.00	0.00	2,661.47	2,661.47	2,661.47	2,485.53	2,485.53	0.00
151	0915	31			ARREND. DE EDIFICIOS Y LOCALES	14,400.00	0.00	14,400.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	20,610.00	3,000.00	23,610.00	0.00	2,661.47	8,661.47	8,661.47	2,485.53	2,485.53	0.00
113	0915	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	50,242.00	7,083.92	57,325.92	0.00	10,069.43	16,069.43	16,069.43	21,385.53	21,385.53	0.00
113	0916	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0916	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	0916	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	27,000.00	27,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,000.00	0.00	42,000.00	0.00	0.00	27,000.00	27,000.00	6,000.00	6,000.00	0.00
113	0916	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	71,632.00	4,083.92	75,715.92	0.00	7,407.96	34,407.96	34,407.96	24,900.00	24,900.00	0.00
113	0917	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0917	31			ENERGIA ELECTRICA	5,780.00	0.00	5,780.00	0.00	1,836.88	1,836.88	1,836.88	1,012.12	1,012.12	0.00
151	0917	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	53,780.00	0.00	53,780.00	0.00	1,836.88	21,836.88	21,836.88	1,012.12	1,012.12	0.00
113	0917	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	81,233.00	1,649.00	82,882.00	0.00	10,987.88	30,987.88	30,987.88	11,812.12	11,812.12	0.00
113	0918	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0918	31			ENERGIA ELECTRICA	6,368.00	0.00	6,368.00	0.00	2,060.90	2,060.90	2,060.90	1,175.01	1,175.01	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 210 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0918	31			ARREND. DE EDIFICIOS Y LOCALES	15,600.00	0.00	15,600.00	0.00	0.00	10,400.00	10,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	21,968.00	0.00	21,968.00	0.00	2,060.90	12,460.90	12,460.90	1,175.01	1,175.01	0.00
113	0918	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	49,421.00	1,649.00	51,070.00	0.00	11,211.90	21,611.90	21,611.90	11,975.01	11,975.01	0.00
113	0919	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0919	31			ENERGIA ELECTRICA	5,282.00	0.00	5,282.00	0.00	1,279.81	1,279.81	1,279.81	1,613.06	1,613.06	0.00
151	0919	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	47,282.00	0.00	47,282.00	0.00	1,279.81	18,779.81	18,779.81	1,613.06	1,613.06	0.00
113	0919	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	76,914.00	4,083.92	80,997.92	0.00	8,687.77	26,187.77	26,187.77	20,513.06	20,513.06	0.00
113	0920	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	0920	31			ENERGIA ELECTRICA	21,600.00	0.00	21,600.00	0.00	5,048.62	5,048.62	5,048.62	9,063.38	9,063.38	0.00
151	0920	31			ARREND. DE EDIFICIOS Y LOCALES	78,000.00	0.00	78,000.00	0.00	0.00	39,000.00	39,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	99,600.00	0.00	99,600.00	0.00	5,048.62	44,048.62	44,048.62	9,063.38	9,063.38	0.00
113	0920	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	127,053.00	1,649.00	128,702.00	0.00	14,199.62	53,199.62	53,199.62	19,863.38	19,863.38	0.00
113	0921	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0921	31			ENERGIA ELECTRICA	4,210.00	1,500.00	5,710.00	0.00	1,433.69	1,433.69	1,433.69	2,173.15	2,173.15	0.00
151	0921	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	-2,000.00	22,000.00	22,000.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	34,210.00	1,500.00	35,710.00	0.00	-566.31	23,433.69	23,433.69	10,173.15	10,173.15	0.00
113	0921	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,842.00	5,583.92	69,425.92	0.00	6,841.65	30,841.65	30,841.65	29,073.15	29,073.15	0.00
113	0922	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 211 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0922	31			ENERGIA ELECTRICA	4,989.00	0.00	4,989.00	0.00	1,666.52	1,666.52	1,666.52	759.48	759.48	0.00
151	0922	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	22,989.00	0.00	22,989.00	0.00	1,666.52	9,166.52	9,166.52	759.48	759.48	0.00
113	0922	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,621.00	4,083.92	56,704.92	0.00	9,074.48	16,574.48	16,574.48	19,659.48	19,659.48	0.00
113	0923	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	0923	31			ENERGIA ELECTRICA	7,008.00	3,000.00	10,008.00	0.00	3,233.02	3,233.02	3,233.02	1,557.98	1,557.98	0.00
151	0923	31			ARREND. DE EDIFICIOS Y LOCALES	43,680.00	0.00	43,680.00	0.00	0.00	18,200.00	18,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	50,688.00	3,000.00	53,688.00	0.00	3,233.02	21,433.02	21,433.02	1,557.98	1,557.98	0.00
113	0923	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	80,462.00	4,531.65	84,993.65	0.00	8,195.28	26,395.28	26,395.28	20,457.98	20,457.98	0.00
113	0924	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	0924	31			ENERGIA ELECTRICA	6,490.00	0.00	6,490.00	0.00	2,985.95	2,985.95	2,985.95	2,398.05	2,398.05	0.00
151	0924	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,490.00	0.00	42,490.00	0.00	2,985.95	23,985.95	23,985.95	2,398.05	2,398.05	0.00
113	0924	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	72,122.00	4,083.92	76,205.92	0.00	10,393.91	31,393.91	31,393.91	21,298.05	21,298.05	0.00
113	1001	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1001	31			ENERGIA ELECTRICA	48,000.00	0.00	48,000.00	0.00	3,212.26	3,212.26	3,212.26	34,316.83	34,316.83	0.00
151	1001	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	13,984.92	85,984.92	0.00	0.00	35,789.55	35,789.55	90.00	90.00	0.00
					<b>Total Fuente:</b>	120,000.00	13,984.92	133,984.92	0.00	3,212.26	39,001.81	39,001.81	34,406.83	34,406.83	0.00
113	1001	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00

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Expresado en Quetzales  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	149,774.00	15,516.57	165,290.57	0.00	8,174.52	43,964.07	43,964.07	53,306.83	53,306.83	0.00
113	1002	11		TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1002	31		ENERGIA ELECTRICA	4,041.00	3,200.00	7,241.00	0.00	1,861.38	1,861.38	1,861.38	1,861.38	1,622.99	1,622.99	0.00
113	1002	31		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
151	1002	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,041.00	4,721.65	44,762.65	0.00	1,861.38	16,861.38	16,861.38	3,144.64	3,144.64	0.00
113	1002	32		TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	69,825.00	4,721.65	74,546.65	0.00	6,823.64	21,823.64	21,823.64	20,522.99	20,522.99	0.00
113	1003	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1003	31		ENERGIA ELECTRICA	4,085.00	0.00	4,085.00	0.00	933.32	933.32	933.32	933.32	1,176.83	1,176.83	0.00
151	1003	31		ARREND. DE EDIFICIOS Y LOCALES	20,400.00	0.00	20,400.00	0.00	0.00	8,500.00	8,500.00	8,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	24,485.00	0.00	24,485.00	0.00	933.32	9,433.32	9,433.32	1,176.83	1,176.83	0.00
113	1003	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	54,117.00	4,083.92	58,200.92	0.00	8,341.28	16,841.28	16,841.28	20,076.83	20,076.83	0.00
113	1004	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1004	31		ENERGIA ELECTRICA	4,937.00	0.00	4,937.00	0.00	1,436.17	1,436.17	1,436.17	1,436.17	1,130.83	1,130.83	0.00
151	1004	31		ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	15,696.43	15,696.43	15,696.43	15,696.43	0.00	0.00	0.00
					<b>Total Fuente:</b>	22,937.00	0.00	22,937.00	0.00	17,132.60	17,132.60	17,132.60	1,130.83	1,130.83	0.00
113	1004	32		TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	52,721.00	1,521.65	54,242.65	0.00	22,094.86	22,094.86	22,094.86	20,030.83	20,030.83	0.00
113	1005	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1005	31		ENERGIA ELECTRICA	7,082.00	0.00	7,082.00	0.00	2,075.89	2,075.89	2,075.89	2,075.89	990.45	990.45	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1005	31			ARREND. 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
					<b>Total Fuente:</b>	37,082.00	0.00	37,082.00	0.00	32,075.89	32,075.89	32,075.89	990.45	990.45	0.00
113	1005	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,714.00	4,083.92	70,797.92	0.00	39,483.85	39,483.85	39,483.85	19,890.45	19,890.45	0.00
113	1006	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1006	31			ENERGIA ELECTRICA	6,183.00	600.00	6,783.00	0.00	1,974.71	1,974.71	1,974.71	1,068.56	1,068.56	0.00
151	1006	31			ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	27,783.00	600.00	28,383.00	0.00	1,974.71	10,974.71	10,974.71	1,068.56	1,068.56	0.00
113	1006	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,415.00	4,683.92	62,098.92	0.00	9,382.67	18,382.67	18,382.67	19,968.56	19,968.56	0.00
113	1007	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1007	31			ENERGIA ELECTRICA	9,550.00	0.00	9,550.00	0.00	1,724.38	1,724.38	1,724.38	3,550.56	3,550.56	0.00
151	1007	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,550.00	0.00	33,550.00	0.00	1,724.38	11,724.38	11,724.38	3,550.56	3,550.56	0.00
113	1007	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,182.00	4,083.92	67,265.92	0.00	9,132.34	19,132.34	19,132.34	22,450.56	22,450.56	0.00
113	1008	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1008	31			ENERGIA ELECTRICA	5,378.00	0.00	5,378.00	0.00	1,237.18	1,237.18	1,237.18	1,588.03	1,588.03	0.00
151	1008	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	29,378.00	0.00	29,378.00	0.00	1,237.18	13,237.18	13,237.18	1,588.03	1,588.03	0.00
113	1008	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,010.00	4,083.92	63,093.92	0.00	8,645.14	20,645.14	20,645.14	20,488.03	20,488.03	0.00
113	1009	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 214 DE 272  
 FECHA : 12/01/2018  
 HORA : 9:49.08  
 REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1009	31			ENERGIA ELECTRICA	5,360.00	0.00	5,360.00	0.00	1,261.14	1,261.14	1,261.14	1,364.08	1,364.08	0.00
151	1009	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	41,360.00	0.00	41,360.00	0.00	1,261.14	16,261.14	16,261.14	1,364.08	1,364.08	0.00
113	1009	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	70,992.00	4,083.92	75,075.92	0.00	8,669.10	23,669.10	23,669.10	20,264.08	20,264.08	0.00
113	1010	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1010	31			ENERGIA ELECTRICA	15,000.00	0.00	15,000.00	0.00	3,532.27	3,532.27	3,532.27	4,242.20	4,242.20	0.00
151	1010	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	63,000.00	0.00	63,000.00	0.00	3,532.27	23,532.27	23,532.27	4,242.20	4,242.20	0.00
113	1010	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	92,784.00	1,521.65	94,305.65	0.00	8,494.53	28,494.53	28,494.53	23,142.20	23,142.20	0.00
113	1011	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1011	31			ENERGIA ELECTRICA	6,718.00	0.00	6,718.00	0.00	1,174.64	1,174.64	1,174.64	2,061.67	2,061.67	0.00
151	1011	31			ARREND. DE EDIFICIOS Y LOCALES	33,000.00	0.00	33,000.00	0.00	0.00	13,750.00	13,750.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	39,718.00	0.00	39,718.00	0.00	1,174.64	14,924.64	14,924.64	2,061.67	2,061.67	0.00
113	1011	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	69,350.00	4,083.92	73,433.92	0.00	8,582.60	22,332.60	22,332.60	20,961.67	20,961.67	0.00
113	1012	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1012	31			ENERGIA ELECTRICA	4,837.00	500.00	5,337.00	0.00	1,294.76	1,294.76	1,294.76	1,000.34	1,000.34	0.00
151	1012	31			ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	26,437.00	500.00	26,937.00	0.00	1,294.76	10,294.76	10,294.76	1,000.34	1,000.34	0.00
113	1012	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 215 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	56,069.00	4,583.92	60,652.92	0.00	8,702.72	17,702.72	17,702.72	19,900.34	19,900.34	0.00
113	1013	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1013	31		ENERGIA ELECTRICA	6,329.00	0.00	6,329.00	0.00	0.00	1,573.98	1,573.98	1,573.98	1,368.31	1,368.31	0.00
151	1013	31		ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	44,729.00	0.00	44,729.00	0.00	1,573.98	17,573.98	17,573.98	1,368.31	1,368.31	0.00
113	1013	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	72,182.00	1,649.00	73,831.00	0.00	10,724.98	26,724.98	26,724.98	12,168.31	12,168.31	0.00
113	1014	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1014	31		ENERGIA ELECTRICA	6,095.00	0.00	6,095.00	0.00	0.00	1,854.52	1,854.52	1,854.52	586.90	586.90	0.00
151	1014	31		ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	48,095.00	0.00	48,095.00	0.00	1,854.52	19,354.52	19,354.52	586.90	586.90	0.00
113	1014	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	75,548.00	1,649.00	77,197.00	0.00	11,005.52	28,505.52	28,505.52	11,386.90	11,386.90	0.00
113	1015	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1015	31		ENERGIA ELECTRICA	3,380.00	2,000.00	5,380.00	0.00	0.00	1,425.12	1,425.12	1,425.12	1,180.15	1,180.15	0.00
151	1015	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	6,000.00	30,000.00	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	27,380.00	8,000.00	35,380.00	0.00	19,425.12	19,425.12	19,425.12	1,180.15	1,180.15	0.00
113	1015	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,012.00	12,083.92	69,095.92	0.00	26,833.08	26,833.08	26,833.08	20,080.15	20,080.15	0.00
113	1016	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1016	31		ENERGIA ELECTRICA	4,895.00	0.00	4,895.00	0.00	0.00	1,126.76	1,126.76	1,126.76	1,042.44	1,042.44	0.00
151	1016	31		ARREND. DE EDIFICIOS Y LOCALES	16,128.00	0.00	16,128.00	0.00	0.00	0.00	6,720.00	6,720.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	21,023.00	0.00	21,023.00	0.00	1,126.76	7,846.76	7,846.76	1,042.44	1,042.44	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 216 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1016	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	50,655.00	4,083.92	54,738.92	0.00	8,534.72	15,254.72	15,254.72	19,942.44	19,942.44	0.00
113	1017	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1017	31			ENERGIA ELECTRICA	9,546.00	0.00	9,546.00	0.00	1,483.75	1,483.75	1,483.75	4,914.45	4,914.45	0.00
151	1017	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,546.00	0.00	33,546.00	0.00	1,483.75	11,483.75	11,483.75	4,914.45	4,914.45	0.00
113	1017	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	60,999.00	1,649.00	62,648.00	0.00	10,634.75	20,634.75	20,634.75	15,714.45	15,714.45	0.00
113	1018	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1018	31			ENERGIA ELECTRICA	1,719.00	1,500.00	3,219.00	0.00	823.72	823.72	823.72	1,118.35	1,118.35	0.00
151	1018	31			ARREND. DE EDIFICIOS Y LOCALES	16,800.00	0.00	16,800.00	0.00	-1,400.00	5,600.00	5,600.00	1,400.00	1,400.00	0.00
					<b>Total Fuente:</b>	18,519.00	1,500.00	20,019.00	0.00	-576.28	6,423.72	6,423.72	2,518.35	2,518.35	0.00
113	1018	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	45,972.00	3,149.00	49,121.00	0.00	8,574.72	15,574.72	15,574.72	13,318.35	13,318.35	0.00
113	1019	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1019	31			ENERGIA ELECTRICA	1,670.00	2,200.00	3,870.00	0.00	769.71	769.71	769.71	1,691.33	1,691.33	0.00
151	1019	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	19,670.00	2,200.00	21,870.00	0.00	769.71	8,269.71	8,269.71	1,691.33	1,691.33	0.00
113	1019	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	49,302.00	6,283.92	55,585.92	0.00	8,177.67	15,677.67	15,677.67	20,591.33	20,591.33	0.00
113	1020	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1020	31			ENERGIA ELECTRICA	8,126.00	0.00	8,126.00	0.00	1,893.98	1,893.98	1,893.98	2,350.68	2,350.68	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1020	31			ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	11,200.00	11,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	35,006.00	0.00	35,006.00	0.00	1,893.98	13,093.98	13,093.98	2,350.68	2,350.68	0.00
113	1020	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	64,638.00	4,083.92	68,721.92	0.00	9,301.94	20,501.94	20,501.94	21,250.68	21,250.68	0.00
113	1021	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1021	31			ENERGIA ELECTRICA	4,335.00	0.00	4,335.00	0.00	1,196.77	1,196.77	1,196.77	1,015.08	1,015.08	0.00
151	1021	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,335.00	0.00	28,335.00	0.00	1,196.77	11,196.77	11,196.77	1,015.08	1,015.08	0.00
113	1021	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,967.00	4,083.92	62,050.92	0.00	8,604.73	18,604.73	18,604.73	19,915.08	19,915.08	0.00
113	1101	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1101	31			ENERGIA ELECTRICA	28,800.00	0.00	28,800.00	0.00	8,373.00	8,373.00	8,373.00	7,721.00	7,721.00	0.00
151	1101	31			ARREND. DE EDIFICIOS Y LOCALES	90,000.00	0.00	90,000.00	0.00	82,500.00	82,500.00	82,500.00	7,500.00	7,500.00	0.00
					<b>Total Fuente:</b>	118,800.00	0.00	118,800.00	0.00	90,873.00	90,873.00	90,873.00	15,221.00	15,221.00	0.00
113	1101	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	146,253.00	1,649.00	147,902.00	0.00	100,024.00	100,024.00	100,024.00	26,021.00	26,021.00	0.00
113	1102	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1102	31			ENERGIA ELECTRICA	24,000.00	0.00	24,000.00	0.00	6,203.15	6,203.15	6,203.15	9,626.02	9,626.02	0.00
151	1102	31			ARREND. DE EDIFICIOS Y LOCALES	49,200.00	0.00	49,200.00	0.00	0.00	20,500.00	20,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	73,200.00	0.00	73,200.00	0.00	6,203.15	26,703.15	26,703.15	9,626.02	9,626.02	0.00
113	1102	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	102,984.00	1,521.65	104,505.65	0.00	11,165.41	31,665.41	31,665.41	28,526.02	28,526.02	0.00
113	1103	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 218 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1103	31			ENERGIA ELECTRICA	7,683.00	3,000.00	10,683.00	0.00	5,050.56	5,050.56	5,050.56	1,815.59	1,815.59	0.00
151	1103	31			ARREND. DE EDIFICIOS Y LOCALES	45,600.00	0.00	45,600.00	0.00	0.00	0.00	0.00	45,600.00	45,600.00	0.00
					<b>Total Fuente:</b>	53,283.00	3,000.00	56,283.00	0.00	5,050.56	5,050.56	5,050.56	47,415.59	47,415.59	0.00
113	1103	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	82,915.00	7,083.92	89,998.92	0.00	12,458.52	12,458.52	12,458.52	66,315.59	66,315.59	0.00
113	1104	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1104	31			ENERGIA ELECTRICA	4,804.00	0.00	4,804.00	0.00	1,594.17	1,594.17	1,594.17	1,046.47	1,046.47	0.00
151	1104	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	22,000.00	22,000.00	22,000.00	4,400.00	4,400.00	0.00
					<b>Total Fuente:</b>	31,204.00	0.00	31,204.00	0.00	23,594.17	23,594.17	23,594.17	5,446.47	5,446.47	0.00
113	1104	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	60,836.00	4,083.92	64,919.92	0.00	31,002.13	31,002.13	31,002.13	24,346.47	24,346.47	0.00
113	1105	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1105	31			ENERGIA ELECTRICA	4,582.00	2,000.00	6,582.00	0.00	2,228.66	2,228.66	2,228.66	1,265.28	1,265.28	0.00
151	1105	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	6,000.00	42,000.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,582.00	8,000.00	48,582.00	0.00	2,228.66	20,228.66	20,228.66	1,265.28	1,265.28	0.00
113	1105	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	68,035.00	9,649.00	77,684.00	0.00	11,379.66	29,379.66	29,379.66	12,065.28	12,065.28	0.00
113	1106	11			TELEFONIA	0.00	30,391.88	30,391.88	0.00	8,167.84	8,167.84	8,167.84	22,224.04	22,224.04	0.00
					<b>Total Fuente:</b>	0.00	30,391.88	30,391.88	0.00	8,167.84	8,167.84	8,167.84	22,224.04	22,224.04	0.00
111	1106	31			ENERGIA ELECTRICA	7,893.00	0.00	7,893.00	0.00	2,751.34	2,751.34	2,751.34	1,354.83	1,354.83	0.00
151	1106	31			ARREND. DE EDIFICIOS Y LOCALES	69,600.00	9,000.00	78,600.00	0.00	60,800.00	60,800.00	60,800.00	8,800.00	8,800.00	0.00
					<b>Total Fuente:</b>	77,493.00	9,000.00	86,493.00	0.00	63,551.34	63,551.34	63,551.34	10,154.83	10,154.83	0.00
113	1106	32			TELEFONIA	59,264.00	0.00	59,264.00	0.00	6,648.08	6,648.08	6,648.08	37,800.00	37,800.00	0.00
					<b>Total Fuente:</b>	59,264.00	0.00	59,264.00	0.00	6,648.08	6,648.08	6,648.08	37,800.00	37,800.00	0.00

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	136,757.00	39,391.88	176,148.88	0.00	78,367.26	78,367.26	78,367.26	70,178.87	70,178.87	0.00
113	1107	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1107	31		ENERGIA ELECTRICA	9,267.00	0.00	9,267.00	0.00	1,865.92	1,865.92	1,865.92	1,865.92	4,869.08	4,869.08	0.00
151	1107	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	2,000.00	2,000.00	0.00
					<b>Total Fuente:</b>	33,267.00	0.00	33,267.00	0.00	23,865.92	23,865.92	23,865.92	6,869.08	6,869.08	0.00
113	1107	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	60,720.00	1,649.00	62,369.00	0.00	33,016.92	33,016.92	33,016.92	17,669.08	17,669.08	0.00
113	1108	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1108	31		ENERGIA ELECTRICA	6,260.00	0.00	6,260.00	0.00	1,553.70	1,553.70	1,553.70	1,553.70	2,121.20	2,121.20	0.00
151	1108	31		ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	7,500.00	7,500.00	0.00
					<b>Total Fuente:</b>	36,260.00	0.00	36,260.00	0.00	24,053.70	24,053.70	24,053.70	9,621.20	9,621.20	0.00
113	1108	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	65,892.00	4,083.92	69,975.92	0.00	31,461.66	31,461.66	31,461.66	28,521.20	28,521.20	0.00
113	1109	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1109	31		ENERGIA ELECTRICA	4,678.00	0.00	4,678.00	0.00	1,500.54	1,500.54	1,500.54	1,500.54	1,028.14	1,028.14	0.00
151	1109	31		ARREND. DE EDIFICIOS Y LOCALES	20,160.00	8,400.00	28,560.00	0.00	20,160.00	20,160.00	20,160.00	20,160.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	24,838.00	8,400.00	33,238.00	0.00	21,660.54	21,660.54	21,660.54	1,028.14	1,028.14	0.00
113	1109	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	54,470.00	12,483.92	66,953.92	0.00	29,068.50	29,068.50	29,068.50	19,928.14	19,928.14	0.00
113	1201	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1201	31		ENERGIA ELECTRICA	20,400.00	0.00	20,400.00	0.00	4,842.80	4,842.80	4,842.80	4,842.80	8,771.03	8,771.03	0.00
151	1201	31		ARREND. DE EDIFICIOS Y LOCALES	0.00	102,000.00	102,000.00	0.00	0.00	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	20,400.00	102,000.00	122,400.00	0.00	4,842.80	55,842.80	55,842.80	8,771.03	8,771.03	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 220 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1201	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	47,853.00	103,649.00	151,502.00	0.00	13,993.80	64,993.80	64,993.80	19,571.03	19,571.03	0.00
113	1202	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1202	31			ENERGIA ELECTRICA	3,600.00	8,300.00	11,900.00	0.00	3,001.82	3,001.82	3,001.82	5,729.28	5,729.28	0.00
151	1202	31			ARREND. DE EDIFICIOS Y LOCALES	193,200.00	-102,000.00	91,200.00	0.00	0.00	38,000.00	38,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	196,800.00	-93,700.00	103,100.00	0.00	3,001.82	41,001.82	41,001.82	5,729.28	5,729.28	0.00
113	1202	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	224,253.00	-92,051.00	132,202.00	0.00	12,152.82	50,152.82	50,152.82	16,529.28	16,529.28	0.00
113	1203	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1203	31			ENERGIA ELECTRICA	3,618.00	5,700.00	9,318.00	0.00	2,092.79	2,092.79	2,092.79	4,361.32	4,361.32	0.00
151	1203	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	51,618.00	5,700.00	57,318.00	0.00	2,092.79	26,092.79	26,092.79	4,361.32	4,361.32	0.00
113	1203	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	81,250.00	9,783.92	91,033.92	0.00	9,500.75	33,500.75	33,500.75	23,261.32	23,261.32	0.00
113	1204	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1204	31			ENERGIA ELECTRICA	8,875.00	0.00	8,875.00	0.00	1,462.06	1,462.06	1,462.06	4,138.22	4,138.22	0.00
151	1204	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	68,875.00	0.00	68,875.00	0.00	1,462.06	26,462.06	26,462.06	4,138.22	4,138.22	0.00
113	1204	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	98,507.00	4,083.92	102,590.92	0.00	8,870.02	33,870.02	33,870.02	23,038.22	23,038.22	0.00
113	1205	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1205	31			ENERGIA ELECTRICA	5,400.00	2,000.00	7,400.00	0.00	1,458.36	1,458.36	1,458.36	1,690.64	1,690.64	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1205	31			ARREND. 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
					<b>Total Fuente:</b>	35,400.00	2,000.00	37,400.00	0.00	31,458.36	31,458.36	31,458.36	1,690.64	1,690.64	0.00
113	1205	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	65,032.00	6,083.92	71,115.92	0.00	38,866.32	38,866.32	38,866.32	20,590.64	20,590.64	0.00
113	1206	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1206	31			ENERGIA ELECTRICA	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
151	1206	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	72,000.00	0.00	72,000.00	0.00	60,000.00	60,000.00	60,000.00	12,000.00	12,000.00	0.00
113	1206	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	101,632.00	4,083.92	105,715.92	0.00	67,407.96	67,407.96	67,407.96	30,900.00	30,900.00	0.00
113	1207	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1207	31			ENERGIA ELECTRICA	7,737.00	0.00	7,737.00	0.00	149.00	149.00	149.00	3,983.01	3,983.01	0.00
151	1207	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	67,737.00	0.00	67,737.00	0.00	149.00	25,149.00	25,149.00	3,983.01	3,983.01	0.00
113	1207	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	97,369.00	4,083.92	101,452.92	0.00	7,556.96	32,556.96	32,556.96	22,883.01	22,883.01	0.00
113	1208	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1208	31			ENERGIA ELECTRICA	24,000.00	0.00	24,000.00	0.00	382.47	382.47	382.47	23,090.82	23,090.82	0.00
151	1208	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	10,000.00	40,000.00	0.00	0.00	16,500.00	16,500.00	400.00	400.00	0.00
					<b>Total Fuente:</b>	54,000.00	10,000.00	64,000.00	0.00	382.47	16,882.47	16,882.47	23,490.82	23,490.82	0.00
113	1208	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	83,632.00	14,083.92	97,715.92	0.00	7,790.43	24,290.43	24,290.43	42,390.82	42,390.82	0.00
113	1209	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 222 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1209	31			ENERGIA ELECTRICA	4,226.00	500.00	4,726.00	0.00	1,239.94	1,239.94	1,239.94	1,181.71	1,181.71	0.00
151	1209	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	58,226.00	500.00	58,726.00	0.00	1,239.94	23,739.94	23,739.94	1,181.71	1,181.71	0.00
113	1209	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	87,858.00	4,583.92	92,441.92	0.00	8,647.90	31,147.90	31,147.90	20,081.71	20,081.71	0.00
113	1210	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1210	31			ENERGIA ELECTRICA	9,477.00	0.00	9,477.00	0.00	2,313.36	2,313.36	2,313.36	1,667.05	1,667.05	0.00
151	1210	31			ARREND. DE EDIFICIOS Y LOCALES	40,800.00	0.00	40,800.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	50,277.00	0.00	50,277.00	0.00	2,313.36	19,313.36	19,313.36	1,667.05	1,667.05	0.00
113	1210	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	79,909.00	4,083.92	83,992.92	0.00	9,721.32	26,721.32	26,721.32	20,567.05	20,567.05	0.00
113	1211	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1211	31			ENERGIA ELECTRICA	5,834.00	3,000.00	8,834.00	0.00	2,556.21	2,556.21	2,556.21	1,221.22	1,221.22	0.00
151	1211	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	24,200.00	24,200.00	24,200.00	2,200.00	2,200.00	0.00
					<b>Total Fuente:</b>	32,234.00	3,000.00	35,234.00	0.00	26,756.21	26,756.21	26,756.21	3,421.22	3,421.22	0.00
113	1211	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	59,687.00	4,649.00	64,336.00	0.00	35,907.21	35,907.21	35,907.21	14,221.22	14,221.22	0.00
113	1212	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1212	31			ENERGIA ELECTRICA	5,321.00	0.00	5,321.00	0.00	1,421.61	1,421.61	1,421.61	1,279.58	1,279.58	0.00
151	1212	31			ARREND. DE EDIFICIOS Y LOCALES	41,400.00	0.00	41,400.00	0.00	0.00	20,700.00	20,700.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	46,721.00	0.00	46,721.00	0.00	1,421.61	22,121.61	22,121.61	1,279.58	1,279.58	0.00
113	1212	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 223 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	76,353.00	4,083.92	80,436.92	0.00	8,829.57	29,529.57	29,529.57	20,179.58	20,179.58	0.00
113	1213	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1213	31		ENERGIA ELECTRICA	10,439.00	0.00	10,439.00	0.00	2,733.84	2,733.84	2,733.84	2,733.84	3,408.83	3,408.83	0.00
151	1213	31		ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	52,439.00	0.00	52,439.00	0.00	2,733.84	20,233.84	20,233.84	3,408.83	3,408.83	0.00
113	1213	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	82,071.00	4,083.92	86,154.92	0.00	10,141.80	27,641.80	27,641.80	22,308.83	22,308.83	0.00
113	1214	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1214	31		ENERGIA ELECTRICA	6,434.00	0.00	6,434.00	0.00	1,608.70	1,608.70	1,608.70	1,608.70	1,627.56	1,627.56	0.00
151	1214	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,434.00	0.00	42,434.00	0.00	1,608.70	16,608.70	16,608.70	1,627.56	1,627.56	0.00
113	1214	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	72,066.00	4,083.92	76,149.92	0.00	9,016.66	24,016.66	24,016.66	20,527.56	20,527.56	0.00
113	1215	11		TELEFONIA	0.00	6,044.94	6,044.94	0.00	0.00	0.00	0.00	0.00	6,044.94	6,044.94	0.00
					<b>Total Fuente:</b>	0.00	6,044.94	6,044.94	0.00	0.00	0.00	0.00	6,044.94	6,044.94	0.00
111	1215	31		ENERGIA ELECTRICA	10,196.00	0.00	10,196.00	0.00	3,260.21	3,260.21	3,260.21	3,260.21	2,691.96	2,691.96	0.00
151	1215	31		ARREND. DE EDIFICIOS Y LOCALES	78,000.00	0.00	78,000.00	0.00	0.00	32,500.00	32,500.00	32,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	88,196.00	0.00	88,196.00	0.00	3,260.21	35,760.21	35,760.21	2,691.96	2,691.96	0.00
113	1215	32		TELEFONIA	57,085.00	0.00	57,085.00	0.00	16,558.96	16,558.96	16,558.96	16,558.96	23,967.08	23,967.08	0.00
					<b>Total Fuente:</b>	57,085.00	0.00	57,085.00	0.00	16,558.96	16,558.96	16,558.96	23,967.08	23,967.08	0.00
					<b>Total Geografico:</b>	145,281.00	6,044.94	151,325.94	0.00	19,819.17	52,319.17	52,319.17	32,703.98	32,703.98	0.00
113	1216	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1216	31		ENERGIA ELECTRICA	7,902.00	0.00	7,902.00	0.00	1,890.35	1,890.35	1,890.35	1,890.35	1,871.92	1,871.92	0.00
151	1216	31		ARREND. DE EDIFICIOS Y LOCALES	28,800.00	0.00	28,800.00	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,702.00	0.00	36,702.00	0.00	1,890.35	13,890.35	13,890.35	1,871.92	1,871.92	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 224 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1216	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,334.00	4,083.92	70,417.92	0.00	9,298.31	21,298.31	21,298.31	20,771.92	20,771.92	0.00
113	1217	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1217	31			ENERGIA ELECTRICA	11,475.00	0.00	11,475.00	0.00	2,306.83	2,306.83	2,306.83	4,736.54	4,736.54	0.00
151	1217	31			ARREND. DE EDIFICIOS Y LOCALES	56,400.00	0.00	56,400.00	0.00	0.00	23,500.00	23,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	67,875.00	0.00	67,875.00	0.00	2,306.83	25,806.83	25,806.83	4,736.54	4,736.54	0.00
113	1217	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	97,507.00	4,083.92	101,590.92	0.00	9,714.79	33,214.79	33,214.79	23,636.54	23,636.54	0.00
113	1218	11			TELEFONIA	0.00	8,167.84	8,167.84	0.00	8,167.84	8,167.84	8,167.84	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	8,167.84	8,167.84	0.00	8,167.84	8,167.84	8,167.84	0.00	0.00	0.00
111	1218	31			ENERGIA ELECTRICA	16,530.00	0.00	16,530.00	0.00	1,542.70	1,542.70	1,542.70	9,749.86	9,749.86	0.00
151	1218	31			ARREND. DE EDIFICIOS Y LOCALES	19,200.00	4,800.00	24,000.00	0.00	0.00	0.00	0.00	14,400.00	14,400.00	0.00
					<b>Total Fuente:</b>	35,730.00	4,800.00	40,530.00	0.00	1,542.70	1,542.70	1,542.70	24,149.86	24,149.86	0.00
113	1218	32			TELEFONIA	59,264.00	0.00	59,264.00	0.00	6,648.08	6,648.08	6,648.08	37,800.00	37,800.00	0.00
					<b>Total Fuente:</b>	59,264.00	0.00	59,264.00	0.00	6,648.08	6,648.08	6,648.08	37,800.00	37,800.00	0.00
					<b>Total Geografico:</b>	94,994.00	12,967.84	107,961.84	0.00	16,358.62	16,358.62	16,358.62	61,949.86	61,949.86	0.00
113	1219	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1219	31			ENERGIA ELECTRICA	11,486.00	0.00	11,486.00	0.00	3,089.48	3,089.48	3,089.48	4,517.17	4,517.17	0.00
151	1219	31			ARREND. DE EDIFICIOS Y LOCALES	39,000.00	0.00	39,000.00	0.00	0.00	16,250.00	16,250.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	50,486.00	0.00	50,486.00	0.00	3,089.48	19,339.48	19,339.48	4,517.17	4,517.17	0.00
113	1219	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	77,939.00	1,649.00	79,588.00	0.00	12,240.48	28,490.48	28,490.48	15,317.17	15,317.17	0.00
113	1220	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1220	31			ENERGIA ELECTRICA	936.00	3,700.00	4,636.00	0.00	1,229.59	1,229.59	1,229.59	1,127.47	1,127.47	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 225 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1220	31			ARREND. 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
					<b>Total Fuente:</b>	22,536.00	3,700.00	26,236.00	0.00	1,229.59	1,229.59	1,229.59	22,727.47	22,727.47	0.00
113	1220	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,168.00	7,783.92	59,951.92	0.00	8,637.55	8,637.55	8,637.55	41,627.47	41,627.47	0.00
113	1221	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1221	31			ENERGIA ELECTRICA	5,551.00	1,000.00	6,551.00	0.00	1,425.66	1,425.66	1,425.66	1,669.60	1,669.60	0.00
151	1221	31			ARREND. DE EDIFICIOS Y LOCALES	31,200.00	0.00	31,200.00	0.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,751.00	1,000.00	37,751.00	0.00	1,425.66	14,425.66	14,425.66	1,669.60	1,669.60	0.00
113	1221	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,383.00	5,083.92	71,466.92	0.00	8,833.62	21,833.62	21,833.62	20,569.60	20,569.60	0.00
113	1222	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1222	31			ENERGIA ELECTRICA	8,322.00	0.00	8,322.00	0.00	2,698.34	2,698.34	2,698.34	1,440.98	1,440.98	0.00
113	1222	31			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
151	1222	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	46,722.00	1,649.00	48,371.00	0.00	2,698.34	21,898.34	21,898.34	3,089.98	3,089.98	0.00
113	1222	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	74,175.00	1,649.00	75,824.00	0.00	11,849.34	31,049.34	31,049.34	12,240.98	12,240.98	0.00
113	1223	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1223	31			ENERGIA ELECTRICA	7,038.00	0.00	7,038.00	0.00	1,463.94	1,463.94	1,463.94	1,943.30	1,943.30	0.00
151	1223	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	-2,200.00	8,800.00	8,800.00	2,200.00	2,200.00	0.00
					<b>Total Fuente:</b>	33,438.00	0.00	33,438.00	0.00	-736.06	10,263.94	10,263.94	4,143.30	4,143.30	0.00
113	1223	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,070.00	4,083.92	67,153.92	0.00	6,671.90	17,671.90	17,671.90	23,043.30	23,043.30	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1224	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
111	1224	31			ENERGIA ELECTRICA	9,876.00	0.00	9,876.00	0.00	1,841.43	1,841.43	1,841.43	4,536.78	4,536.78	0.00	0.00
151	1224	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	2,500.00	32,500.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	39,876.00	2,500.00	42,376.00	0.00	1,841.43	19,341.43	19,341.43	4,536.78	4,536.78	0.00	0.00
113	1224	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Geografico:</b>	69,508.00	6,583.92	76,091.92	0.00	9,249.39	26,749.39	26,749.39	23,436.78	23,436.78	0.00	0.00
113	1225	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
111	1225	31			ENERGIA ELECTRICA	6,152.00	0.00	6,152.00	0.00	1,358.66	1,358.66	1,358.66	2,340.54	2,340.54	0.00	0.00
151	1225	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,152.00	0.00	36,152.00	0.00	1,358.66	13,858.66	13,858.66	2,340.54	2,340.54	0.00	0.00
113	1225	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Geografico:</b>	65,784.00	4,083.92	69,867.92	0.00	8,766.62	21,266.62	21,266.62	21,240.54	21,240.54	0.00	0.00
113	1226	11			TELEFONIA	0.00	4,080.80	4,080.80	0.00	0.00	0.00	0.00	4,080.80	4,080.80	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,080.80	4,080.80	0.00	0.00	0.00	0.00	4,080.80	4,080.80	0.00	0.00
111	1226	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
113	1226	31			TELEFONIA	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00
151	1226	31			ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	24,000.00	4.00	24,004.00	0.00	18,000.00	18,000.00	18,000.00	6,004.00	6,004.00	0.00	0.00
113	1226	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	7,407.96	7,407.96	7,407.96	14,816.08	14,816.08	0.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	7,407.96	7,407.96	7,407.96	14,816.08	14,816.08	0.00	0.00
					<b>Total Geografico:</b>	53,632.00	4,084.80	57,716.80	0.00	25,407.96	25,407.96	25,407.96	24,900.88	24,900.88	0.00	0.00
113	1227	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
111	1227	31			ENERGIA ELECTRICA	4,021.00	500.00	4,521.00	0.00	1,519.42	1,519.42	1,519.42	994.75	994.75	0.00	0.00
151	1227	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	0.00	33,600.00	0.00	0.00	14,000.00	14,000.00	0.00	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 : 227 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	37,621.00	500.00	38,121.00	0.00	1,519.42	15,519.42	15,519.42	994.75	994.75	0.00
113	1227	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	67,253.00	4,583.92	71,836.92	0.00	8,927.38	22,927.38	22,927.38	19,894.75	19,894.75	0.00
113	1228	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1228	31		ENERGIA ELECTRICA	4,466.00	500.00	4,966.00	0.00	1,507.51	1,507.51	1,507.51	1,507.51	1,155.68	1,155.68	0.00
151	1228	31		ARREND. DE EDIFICIOS Y LOCALES	18,000.00	0.00	18,000.00	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	22,466.00	500.00	22,966.00	0.00	1,507.51	9,007.51	9,007.51	1,155.68	1,155.68	0.00
113	1228	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,098.00	4,583.92	56,681.92	0.00	8,915.47	16,415.47	16,415.47	20,055.68	20,055.68	0.00
113	1229	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1229	31		ENERGIA ELECTRICA	5,958.00	7,500.00	13,458.00	0.00	3,777.27	3,777.27	3,777.27	3,777.27	4,695.17	4,695.17	0.00
151	1229	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	12,000.00	36,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	0.00
					<b>Total Fuente:</b>	29,958.00	19,500.00	49,458.00	0.00	3,777.27	13,777.27	13,777.27	16,695.17	16,695.17	0.00
113	1229	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,590.00	23,583.92	83,173.92	0.00	11,185.23	21,185.23	21,185.23	35,595.17	35,595.17	0.00
113	1230	11		TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1230	31		ENERGIA ELECTRICA	6,005.00	0.00	6,005.00	0.00	1,375.90	1,375.90	1,375.90	1,375.90	2,092.16	2,092.16	0.00
151	1230	31		ARREND. DE EDIFICIOS Y LOCALES	22,800.00	0.00	22,800.00	0.00	0.00	9,500.00	9,500.00	9,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,805.00	0.00	28,805.00	0.00	1,375.90	10,875.90	10,875.90	2,092.16	2,092.16	0.00
					<b>Total Geografico:</b>	28,805.00	0.00	28,805.00	0.00	1,375.90	10,875.90	10,875.90	2,092.16	2,092.16	0.00
113	1301	11		TELEFONIA	0.00	17,883.24	17,883.24	0.00	4,083.92	4,083.92	4,083.92	4,083.92	13,799.32	13,799.32	0.00
					<b>Total Fuente:</b>	0.00	17,883.24	17,883.24	0.00	4,083.92	4,083.92	4,083.92	13,799.32	13,799.32	0.00
111	1301	31		ENERGIA ELECTRICA	18,000.00	-14,748.00	3,252.00	0.00	0.00	0.00	0.00	0.00	3,252.00	3,252.00	0.00
113	1301	31		TELEFONIA	0.00	15,606.96	15,606.96	0.00	4,575.50	4,575.50	4,575.50	4,575.50	11,031.46	11,031.46	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 : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1301	31			ARREND. DE EDIFICIOS Y LOCALES	88,637.00	0.00	88,637.00	0.00	81,250.40	81,250.40	81,250.40	7,386.60	7,386.60	0.00
					<b>Total Fuente:</b>	106,637.00	858.96	107,495.96	0.00	85,825.90	85,825.90	85,825.90	21,670.06	21,670.06	0.00
113	1301	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	7,899.54	7,899.54	7,899.54	2,994.50	2,994.50	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	7,899.54	7,899.54	7,899.54	2,994.50	2,994.50	0.00
					<b>Total Geografico:</b>	134,090.00	18,742.20	152,832.20	0.00	97,809.36	97,809.36	97,809.36	38,463.88	38,463.88	0.00
113	1302	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1302	31			ENERGIA ELECTRICA	5,423.00	0.00	5,423.00	0.00	1,892.54	1,892.54	1,892.54	575.51	575.51	0.00
151	1302	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	4,000.00	52,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	53,423.00	4,000.00	57,423.00	0.00	49,892.54	49,892.54	49,892.54	575.51	575.51	0.00
113	1302	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	83,197.00	5,531.65	88,728.65	0.00	54,854.80	54,854.80	54,854.80	19,475.51	19,475.51	0.00
113	1303	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1303	31			ENERGIA ELECTRICA	5,283.00	0.00	5,283.00	0.00	1,043.74	1,043.74	1,043.74	2,258.26	2,258.26	0.00
151	1303	31			ARREND. DE EDIFICIOS Y LOCALES	50,400.00	0.00	50,400.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	55,683.00	0.00	55,683.00	0.00	1,043.74	22,043.74	22,043.74	2,258.26	2,258.26	0.00
113	1303	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	83,136.00	1,649.00	84,785.00	0.00	10,194.74	31,194.74	31,194.74	13,058.26	13,058.26	0.00
113	1304	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1304	31			ENERGIA ELECTRICA	5,878.00	0.00	5,878.00	0.00	1,416.38	1,416.38	1,416.38	1,923.62	1,923.62	0.00
151	1304	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
					<b>Total Fuente:</b>	53,878.00	0.00	53,878.00	0.00	1,416.38	1,416.38	1,416.38	49,923.62	49,923.62	0.00
113	1304	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	83,510.00	4,083.92	87,593.92	0.00	8,824.34	8,824.34	8,824.34	68,823.62	68,823.62	0.00
113	1305	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 229 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1305	31			ENERGIA ELECTRICA	5,139.00	1,500.00	6,639.00	0.00	1,776.80	1,776.80	1,776.80	1,475.15	1,475.15	0.00
151	1305	31			ARREND. DE EDIFICIOS Y LOCALES	32,400.00	2,700.00	35,100.00	0.00	29,700.00	29,700.00	29,700.00	2,700.00	2,700.00	0.00
					<b>Total Fuente:</b>	37,539.00	4,200.00	41,739.00	0.00	31,476.80	31,476.80	31,476.80	4,175.15	4,175.15	0.00
113	1305	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	64,992.00	5,849.00	70,841.00	0.00	40,627.80	40,627.80	40,627.80	14,975.15	14,975.15	0.00
113	1306	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1306	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1306	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
					<b>Total Fuente:</b>	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
113	1306	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	65,632.00	4,083.92	69,715.92	0.00	7,407.96	7,407.96	7,407.96	54,900.00	54,900.00	0.00
113	1307	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1307	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1307	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,000.00	0.00	66,000.00	0.00	0.00	35,000.00	35,000.00	6,000.00	6,000.00	0.00
113	1307	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	95,632.00	4,083.92	99,715.92	0.00	7,407.96	42,407.96	42,407.96	24,900.00	24,900.00	0.00
113	1308	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1308	31			ENERGIA ELECTRICA	5,632.00	0.00	5,632.00	0.00	1,526.17	1,526.17	1,526.17	973.70	973.70	0.00
151	1308	31			ARREND. DE EDIFICIOS Y LOCALES	56,400.00	0.00	56,400.00	0.00	0.00	23,500.00	23,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	62,032.00	0.00	62,032.00	0.00	1,526.17	25,026.17	25,026.17	973.70	973.70	0.00
113	1308	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 230 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	91,806.00	1,531.65	93,337.65	0.00	6,488.43	29,988.43	29,988.43	19,873.70	19,873.70	0.00
113	1309	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1309	31		ENERGIA ELECTRICA	7,681.00	0.00	7,681.00	0.00	1,825.28	1,825.28	1,825.28	1,825.28	2,059.80	2,059.80	0.00
151	1309	31		ARREND. DE EDIFICIOS Y LOCALES	60,000.00	11,000.00	71,000.00	0.00	-15,000.00	10,000.00	10,000.00	10,000.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	67,681.00	11,000.00	78,681.00	0.00	-13,174.72	11,825.28	11,825.28	18,059.80	18,059.80	0.00
113	1309	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	97,313.00	15,083.92	112,396.92	0.00	-5,766.76	19,233.24	19,233.24	36,959.80	36,959.80	0.00
113	1310	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1310	31		ENERGIA ELECTRICA	6,102.00	0.00	6,102.00	0.00	1,813.38	1,813.38	1,813.38	1,813.38	921.50	921.50	0.00
151	1310	31		ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
					<b>Total Fuente:</b>	30,102.00	0.00	30,102.00	0.00	1,813.38	1,813.38	1,813.38	24,921.50	24,921.50	0.00
113	1310	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,734.00	4,083.92	63,817.92	0.00	9,221.34	9,221.34	9,221.34	43,821.50	43,821.50	0.00
113	1311	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1311	31		ENERGIA ELECTRICA	6,789.00	0.00	6,789.00	0.00	1,554.12	1,554.12	1,554.12	1,554.12	2,172.88	2,172.88	0.00
151	1311	31		ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	28,000.00	28,000.00	28,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	54,789.00	0.00	54,789.00	0.00	1,554.12	29,554.12	29,554.12	2,172.88	2,172.88	0.00
113	1311	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	84,421.00	4,083.92	88,504.92	0.00	8,962.08	36,962.08	36,962.08	21,072.88	21,072.88	0.00
113	1312	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1312	31		ENERGIA ELECTRICA	7,078.00	0.00	7,078.00	0.00	1,580.36	1,580.36	1,580.36	1,580.36	1,955.44	1,955.44	0.00
151	1312	31		ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	7,000.00	7,000.00	0.00
					<b>Total Fuente:</b>	49,078.00	0.00	49,078.00	0.00	36,580.36	36,580.36	36,580.36	8,955.44	8,955.44	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 231 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1312	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	76,531.00	1,649.00	78,180.00	0.00	45,731.36	45,731.36	45,731.36	19,755.44	19,755.44	0.00
113	1313	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1313	31			ENERGIA ELECTRICA	9,132.00	0.00	9,132.00	0.00	1,968.22	1,968.22	1,968.22	2,925.28	2,925.28	0.00
151	1313	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	5,600.00	39,200.00	0.00	0.00	0.00	0.00	33,600.00	33,600.00	0.00
					<b>Total Fuente:</b>	42,732.00	5,600.00	48,332.00	0.00	1,968.22	1,968.22	1,968.22	36,525.28	36,525.28	0.00
113	1313	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	72,364.00	9,683.92	82,047.92	0.00	9,376.18	9,376.18	9,376.18	55,425.28	55,425.28	0.00
113	1314	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1314	31			ENERGIA ELECTRICA	4,456.00	1,500.00	5,956.00	0.00	1,279.87	1,279.87	1,279.87	1,837.13	1,837.13	0.00
151	1314	31			ARREND. 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
					<b>Total Fuente:</b>	26,056.00	1,500.00	27,556.00	0.00	1,279.87	1,279.87	1,279.87	23,437.13	23,437.13	0.00
113	1314	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	55,688.00	5,583.92	61,271.92	0.00	8,687.83	8,687.83	8,687.83	42,337.13	42,337.13	0.00
113	1315	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1315	31			ENERGIA ELECTRICA	6,107.00	0.00	6,107.00	0.00	1,693.13	1,693.13	1,693.13	1,417.90	1,417.90	0.00
151	1315	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	54,107.00	0.00	54,107.00	0.00	1,693.13	25,693.13	25,693.13	1,417.90	1,417.90	0.00
113	1315	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	83,891.00	1,521.65	85,412.65	0.00	6,655.39	30,655.39	30,655.39	20,317.90	20,317.90	0.00
113	1316	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1316	31			ENERGIA ELECTRICA	6,529.00	0.00	6,529.00	0.00	1,455.06	1,455.06	1,455.06	1,746.15	1,746.15	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 232 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1316	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	30,529.00	0.00	30,529.00	0.00	1,455.06	13,455.06	13,455.06	1,746.15	1,746.15	0.00
113	1316	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	60,161.00	4,083.92	64,244.92	0.00	8,863.02	20,863.02	20,863.02	20,646.15	20,646.15	0.00
113	1317	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1317	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1317	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	30,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,000.00	30,000.00	66,000.00	0.00	60,000.00	60,000.00	60,000.00	6,000.00	6,000.00	0.00
113	1317	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	65,774.00	31,531.65	97,305.65	0.00	64,962.26	64,962.26	64,962.26	24,900.00	24,900.00	0.00
113	1318	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1318	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1318	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	38,500.00	38,500.00	38,500.00	21,500.00	21,500.00	0.00
					<b>Total Fuente:</b>	66,000.00	0.00	66,000.00	0.00	38,500.00	38,500.00	38,500.00	27,500.00	27,500.00	0.00
113	1318	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	95,774.00	1,531.65	97,305.65	0.00	43,462.26	43,462.26	43,462.26	46,400.00	46,400.00	0.00
113	1319	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1319	31			ENERGIA ELECTRICA	8,609.00	0.00	8,609.00	0.00	2,129.13	2,129.13	2,129.13	2,002.33	2,002.33	0.00
151	1319	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	17,500.00	59,500.00	0.00	-7,000.00	17,500.00	17,500.00	21,000.00	21,000.00	0.00
					<b>Total Fuente:</b>	50,609.00	17,500.00	68,109.00	0.00	-4,870.87	19,629.13	19,629.13	23,002.33	23,002.33	0.00
113	1319	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	80,241.00	21,583.92	101,824.92	0.00	2,537.09	27,037.09	27,037.09	41,902.33	41,902.33	0.00
113	1320	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 233 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1320	31			ENERGIA ELECTRICA	4,358.00	500.00	4,858.00	0.00	1,313.53	1,313.53	1,313.53	1,175.37	1,175.37	0.00
151	1320	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	40,358.00	500.00	40,858.00	0.00	1,313.53	19,313.53	19,313.53	1,175.37	1,175.37	0.00
113	1320	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	69,990.00	4,583.92	74,573.92	0.00	8,721.49	26,721.49	26,721.49	20,075.37	20,075.37	0.00
113	1321	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1321	31			ENERGIA ELECTRICA	6,000.00	-200.00	5,800.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00	0.00
151	1321	31			ARREND. DE EDIFICIOS Y LOCALES	14,400.00	14,400.00	28,800.00	0.00	0.00	0.00	0.00	28,800.00	28,800.00	0.00
					<b>Total Fuente:</b>	20,400.00	14,200.00	34,600.00	0.00	0.00	0.00	0.00	34,600.00	34,600.00	0.00
113	1321	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	50,032.00	18,283.92	68,315.92	0.00	7,407.96	7,407.96	7,407.96	53,500.00	53,500.00	0.00
113	1322	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1322	31			ENERGIA ELECTRICA	3,732.00	2,500.00	6,232.00	0.00	1,679.80	1,679.80	1,679.80	1,745.95	1,745.95	0.00
151	1322	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	-8,000.00	2,000.00	2,000.00	8,000.00	8,000.00	0.00
					<b>Total Fuente:</b>	27,732.00	2,500.00	30,232.00	0.00	-6,320.20	3,679.80	3,679.80	9,745.95	9,745.95	0.00
113	1322	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,364.00	6,583.92	63,947.92	0.00	1,087.76	11,087.76	11,087.76	28,645.95	28,645.95	0.00
113	1323	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1323	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1323	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	42,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	48,000.00	0.00	48,000.00	0.00	0.00	42,000.00	42,000.00	6,000.00	6,000.00	0.00
113	1323	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 234 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	77,784.00	1,521.65	79,305.65	0.00	4,962.26	46,962.26	46,962.26	24,900.00	24,900.00	0.00
113	1324	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1324	31		ENERGIA ELECTRICA	3,720.00	500.00	4,220.00	0.00	1,100.05	1,100.05	1,100.05	1,100.05	994.22	994.22	0.00
151	1324	31		ARREND. DE EDIFICIOS Y LOCALES	55,200.00	0.00	55,200.00	0.00	-4,600.00	18,400.00	18,400.00	18,400.00	4,600.00	4,600.00	0.00
					<b>Total Fuente:</b>	58,920.00	500.00	59,420.00	0.00	-3,499.95	19,500.05	19,500.05	5,594.22	5,594.22	0.00
113	1324	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	86,373.00	2,149.00	88,522.00	0.00	5,651.05	28,651.05	28,651.05	16,394.22	16,394.22	0.00
113	1325	11		TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1325	31		ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1325	31		ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	0.00	0.00	0.00	26,880.00	26,880.00	0.00
					<b>Total Fuente:</b>	32,880.00	0.00	32,880.00	0.00	0.00	0.00	0.00	32,880.00	32,880.00	0.00
113	1325	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	0.00	0.00	0.00	29,632.00	29,632.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	0.00	0.00	0.00	29,632.00	29,632.00	0.00
					<b>Total Geografico:</b>	62,512.00	0.00	62,512.00	0.00	0.00	0.00	0.00	62,512.00	62,512.00	0.00
113	1326	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1326	31		ENERGIA ELECTRICA	10,178.00	0.00	10,178.00	0.00	2,411.94	2,411.94	2,411.94	2,411.94	2,400.96	2,400.96	0.00
151	1326	31		ARREND. DE EDIFICIOS Y LOCALES	98,400.00	8,200.00	106,600.00	0.00	73,800.00	73,800.00	73,800.00	73,800.00	24,600.00	24,600.00	0.00
					<b>Total Fuente:</b>	108,578.00	8,200.00	116,778.00	0.00	76,211.94	76,211.94	76,211.94	27,000.96	27,000.96	0.00
113	1326	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	136,031.00	9,849.00	145,880.00	0.00	85,362.94	85,362.94	85,362.94	37,800.96	37,800.96	0.00
113	1327	11		TELEFONIA	0.00	1,530.89	1,530.89	0.00	0.00	0.00	0.00	0.00	1,530.89	1,530.89	0.00
					<b>Total Fuente:</b>	0.00	1,530.89	1,530.89	0.00	0.00	0.00	0.00	1,530.89	1,530.89	0.00
111	1327	31		ENERGIA ELECTRICA	10,814.00	0.00	10,814.00	0.00	2,817.91	2,817.91	2,817.91	2,817.91	1,743.77	1,743.77	0.00
151	1327	31		ARREND. DE EDIFICIOS Y LOCALES	53,760.00	0.00	53,760.00	0.00	-4,480.00	26,880.00	26,880.00	26,880.00	4,480.00	4,480.00	0.00
					<b>Total Fuente:</b>	64,574.00	0.00	64,574.00	0.00	-1,662.09	29,697.91	29,697.91	6,223.77	6,223.77	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 235 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1327	32			TELEFONIA	29,775.00	0.00	29,775.00	0.00	4,962.26	4,962.26	4,962.26	17,369.11	17,369.11	0.00
					<b>Total Fuente:</b>	29,775.00	0.00	29,775.00	0.00	4,962.26	4,962.26	4,962.26	17,369.11	17,369.11	0.00
					<b>Total Geografico:</b>	94,349.00	1,530.89	95,879.89	0.00	3,300.17	34,660.17	34,660.17	25,123.77	25,123.77	0.00
113	1328	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1328	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1328	31			ARREND. DE EDIFICIOS Y LOCALES	9,600.00	9,600.00	19,200.00	0.00	0.00	0.00	0.00	9,600.00	9,600.00	0.00
					<b>Total Fuente:</b>	15,600.00	9,600.00	25,200.00	0.00	0.00	0.00	0.00	15,600.00	15,600.00	0.00
113	1328	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	45,232.00	13,683.92	58,915.92	0.00	7,407.96	7,407.96	7,407.96	34,500.00	34,500.00	0.00
113	1329	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1329	31			ENERGIA ELECTRICA	3,406.00	2,000.00	5,406.00	0.00	2,267.63	2,267.63	2,267.63	1,302.56	1,302.56	0.00
151	1329	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
					<b>Total Fuente:</b>	39,406.00	2,000.00	41,406.00	0.00	2,267.63	2,267.63	2,267.63	37,302.56	37,302.56	0.00
113	1329	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	69,038.00	6,083.92	75,121.92	0.00	9,675.59	9,675.59	9,675.59	56,202.56	56,202.56	0.00
113	1330	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1330	31			ENERGIA ELECTRICA	10,543.00	0.00	10,543.00	0.00	740.58	740.58	740.58	8,267.80	8,267.80	0.00
151	1330	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	58,543.00	0.00	58,543.00	0.00	740.58	20,740.58	20,740.58	8,267.80	8,267.80	0.00
113	1330	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	88,175.00	4,083.92	92,258.92	0.00	8,148.54	28,148.54	28,148.54	27,167.80	27,167.80	0.00
113	1331	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1331	31			ENERGIA ELECTRICA	6,574.00	0.00	6,574.00	0.00	1,569.64	1,569.64	1,569.64	1,826.36	1,826.36	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 236 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1331	31			ARREND. DE EDIFICIOS Y LOCALES	46,200.00	15,400.00	61,600.00	0.00	-3,850.00	15,400.00	15,400.00	3,850.00	3,850.00	0.00
					<b>Total Fuente:</b>	52,774.00	15,400.00	68,174.00	0.00	-2,280.36	16,969.64	16,969.64	5,676.36	5,676.36	0.00
113	1331	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	82,406.00	19,483.92	101,889.92	0.00	5,127.60	24,377.60	24,377.60	24,576.36	24,576.36	0.00
113	1332	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1332	31			ENERGIA ELECTRICA	8,109.00	0.00	8,109.00	0.00	2,169.74	2,169.74	2,169.74	1,559.95	1,559.95	0.00
151	1332	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
					<b>Total Fuente:</b>	56,109.00	0.00	56,109.00	0.00	2,169.74	2,169.74	2,169.74	49,559.95	49,559.95	0.00
113	1332	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	85,741.00	4,083.92	89,824.92	0.00	9,577.70	9,577.70	9,577.70	68,459.95	68,459.95	0.00
113	1333	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1333	31			ENERGIA ELECTRICA	1,369.00	5,148.00	6,517.00	0.00	1,012.70	1,012.70	1,012.70	4,266.89	4,266.89	0.00
113	1333	31			TELEFONIA	0.00	19,005.00	19,005.00	0.00	16,290.00	16,290.00	16,290.00	2,715.00	2,715.00	0.00
151	1333	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	-16,000.00	32,000.00	32,000.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	49,369.00	24,153.00	73,522.00	0.00	1,302.70	49,302.70	49,302.70	22,981.89	22,981.89	0.00
113	1333	32			TELEFONIA	30,000.00	1,500.00	31,500.00	0.00	10,625.00	10,625.00	10,625.00	18,160.00	18,160.00	0.00
					<b>Total Fuente:</b>	30,000.00	1,500.00	31,500.00	0.00	10,625.00	10,625.00	10,625.00	18,160.00	18,160.00	0.00
					<b>Total Geografico:</b>	79,369.00	25,653.00	105,022.00	0.00	11,927.70	59,927.70	59,927.70	41,141.89	41,141.89	0.00
113	1401	11			TELEFONIA	0.00	46,775.08	46,775.08	0.00	14,815.92	14,815.92	14,815.92	31,959.16	31,959.16	0.00
					<b>Total Fuente:</b>	0.00	46,775.08	46,775.08	0.00	14,815.92	14,815.92	14,815.92	31,959.16	31,959.16	0.00
111	1401	31			ENERGIA ELECTRICA	15,561.00	0.00	15,561.00	0.00	4,707.18	4,707.18	4,707.18	1,896.82	1,896.82	0.00
151	1401	31			ARREND. DE EDIFICIOS Y LOCALES	84,000.00	0.00	84,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	99,561.00	0.00	99,561.00	0.00	4,707.18	39,707.18	39,707.18	1,896.82	1,896.82	0.00
113	1401	32			TELEFONIA	89,038.00	-29,632.00	59,406.00	0.00	4,962.26	4,962.26	4,962.26	32,184.43	32,184.43	0.00
					<b>Total Fuente:</b>	89,038.00	-29,632.00	59,406.00	0.00	4,962.26	4,962.26	4,962.26	32,184.43	32,184.43	0.00
					<b>Total Geografico:</b>	188,599.00	17,143.08	205,742.08	0.00	24,485.36	59,485.36	59,485.36	66,040.41	66,040.41	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 237 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1402	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1402	31			ENERGIA ELECTRICA	8,722.00	0.00	8,722.00	0.00	2,211.89	2,211.89	2,211.89	2,019.73	2,019.73	0.00
151	1402	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	56,722.00	0.00	56,722.00	0.00	2,211.89	22,211.89	22,211.89	2,019.73	2,019.73	0.00
113	1402	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	86,354.00	4,083.92	90,437.92	0.00	9,619.85	29,619.85	29,619.85	20,919.73	20,919.73	0.00
113	1403	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1403	31			ENERGIA ELECTRICA	4,310.00	0.00	4,310.00	0.00	945.69	945.69	945.69	999.13	999.13	0.00
151	1403	31			ARREND. DE EDIFICIOS Y LOCALES	27,600.00	0.00	27,600.00	0.00	0.00	20,700.00	20,700.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,910.00	0.00	31,910.00	0.00	945.69	21,645.69	21,645.69	999.13	999.13	0.00
113	1403	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,542.00	4,083.92	65,625.92	0.00	8,353.65	29,053.65	29,053.65	19,899.13	19,899.13	0.00
113	1404	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1404	31			ENERGIA ELECTRICA	5,929.00	0.00	5,929.00	0.00	1,872.83	1,872.83	1,872.83	760.16	760.16	0.00
151	1404	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	47,929.00	0.00	47,929.00	0.00	1,872.83	19,372.83	19,372.83	760.16	760.16	0.00
113	1404	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	77,561.00	4,083.92	81,644.92	0.00	9,280.79	26,780.79	26,780.79	19,660.16	19,660.16	0.00
113	1405	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1405	31			ENERGIA ELECTRICA	6,810.00	0.00	6,810.00	0.00	1,829.38	1,829.38	1,829.38	851.13	851.13	0.00
151	1405	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,210.00	0.00	33,210.00	0.00	1,829.38	12,829.38	12,829.38	851.13	851.13	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1405	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	62,842.00	4,083.92	66,925.92	0.00	9,237.34	20,237.34	20,237.34	19,751.13	19,751.13	0.00
113	1406	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1406	31			ENERGIA ELECTRICA	11,182.00	0.00	11,182.00	0.00	3,034.60	3,034.60	3,034.60	1,621.40	1,621.40	0.00
151	1406	31			ARREND. DE EDIFICIOS Y LOCALES	132,000.00	0.00	132,000.00	0.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	143,182.00	0.00	143,182.00	0.00	3,034.60	58,034.60	58,034.60	1,621.40	1,621.40	0.00
113	1406	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	172,966.00	1,521.65	174,487.65	0.00	7,996.86	62,996.86	62,996.86	20,521.40	20,521.40	0.00
113	1407	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1407	31			ENERGIA ELECTRICA	4,332.00	0.00	4,332.00	0.00	1,086.60	1,086.60	1,086.60	976.09	976.09	0.00
151	1407	31			ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	11,200.00	11,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,212.00	0.00	31,212.00	0.00	1,086.60	12,286.60	12,286.60	976.09	976.09	0.00
					<b>Total Geografico:</b>	31,212.00	0.00	31,212.00	0.00	1,086.60	12,286.60	12,286.60	976.09	976.09	0.00
113	1408	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1408	31			ENERGIA ELECTRICA	2,962.00	1,500.00	4,462.00	0.00	1,073.38	1,073.38	1,073.38	1,654.99	1,654.99	0.00
151	1408	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	32,962.00	1,500.00	34,462.00	0.00	1,073.38	13,573.38	13,573.38	1,654.99	1,654.99	0.00
113	1408	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	62,594.00	5,583.92	68,177.92	0.00	8,481.34	20,981.34	20,981.34	20,554.99	20,554.99	0.00
113	1409	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1409	31			ENERGIA ELECTRICA	7,253.00	0.00	7,253.00	0.00	1,894.41	1,894.41	1,894.41	1,352.87	1,352.87	0.00
151	1409	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	23,145.16	23,145.16	23,145.16	0.00	0.00	0.00
					<b>Total Fuente:</b>	37,253.00	0.00	37,253.00	0.00	25,039.57	25,039.57	25,039.57	1,352.87	1,352.87	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 239 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1409	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	67,027.00	1,531.65	68,558.65	0.00	30,001.83	30,001.83	30,001.83	20,252.87	20,252.87	0.00
113	1410	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1410	31			ENERGIA ELECTRICA	4,766.00	0.00	4,766.00	0.00	1,197.44	1,197.44	1,197.44	1,234.13	1,234.13	0.00
151	1410	31			ARREND. DE EDIFICIOS Y LOCALES	40,910.00	0.00	40,910.00	0.00	0.00	17,045.50	17,045.50	0.80	0.80	0.00
					<b>Total Fuente:</b>	45,676.00	0.00	45,676.00	0.00	1,197.44	18,242.94	18,242.94	1,234.93	1,234.93	0.00
113	1410	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	75,460.00	1,521.65	76,981.65	0.00	6,159.70	23,205.20	23,205.20	20,134.93	20,134.93	0.00
113	1411	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1411	31			ENERGIA ELECTRICA	3,597.00	500.00	4,097.00	0.00	1,006.51	1,006.51	1,006.51	1,192.49	1,192.49	0.00
151	1411	31			ARREND. DE EDIFICIOS Y LOCALES	39,600.00	0.00	39,600.00	0.00	0.00	16,500.00	16,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,197.00	500.00	43,697.00	0.00	1,006.51	17,506.51	17,506.51	1,192.49	1,192.49	0.00
113	1411	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	72,829.00	4,583.92	77,412.92	0.00	8,414.47	24,914.47	24,914.47	20,092.49	20,092.49	0.00
113	1412	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1412	31			ENERGIA ELECTRICA	6,157.00	3,000.00	9,157.00	0.00	2,060.78	2,060.78	2,060.78	2,829.10	2,829.10	0.00
151	1412	31			ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	0.00	16,200.00	16,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	27,757.00	3,000.00	30,757.00	0.00	2,060.78	18,260.78	18,260.78	2,829.10	2,829.10	0.00
113	1412	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	55,210.00	4,649.00	59,859.00	0.00	11,211.78	27,411.78	27,411.78	13,629.10	13,629.10	0.00
113	1413	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1413	31			ENERGIA ELECTRICA	6,596.00	0.00	6,596.00	0.00	1,773.53	1,773.53	1,773.53	1,269.47	1,269.47	0.00



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Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 240 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1413	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	60,596.00	0.00	60,596.00	0.00	1,773.53	24,273.53	24,273.53	1,269.47	1,269.47	0.00
					<b>Total Geografico:</b>	60,596.00	0.00	60,596.00	0.00	1,773.53	24,273.53	24,273.53	1,269.47	1,269.47	0.00
113	1414	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1414	31			ENERGIA ELECTRICA	7,766.00	0.00	7,766.00	0.00	1,976.19	1,976.19	1,976.19	1,664.29	1,664.29	0.00
151	1414	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,766.00	0.00	43,766.00	0.00	1,976.19	16,976.19	16,976.19	1,664.29	1,664.29	0.00
113	1414	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	73,398.00	4,083.92	77,481.92	0.00	9,384.15	24,384.15	24,384.15	20,564.29	20,564.29	0.00
113	1415	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1415	31			ENERGIA ELECTRICA	7,585.00	0.00	7,585.00	0.00	1,387.94	1,387.94	1,387.94	3,181.06	3,181.06	0.00
151	1415	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	61,585.00	0.00	61,585.00	0.00	1,387.94	23,887.94	23,887.94	3,181.06	3,181.06	0.00
113	1415	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	89,038.00	1,649.00	90,687.00	0.00	10,538.94	33,038.94	33,038.94	13,981.06	13,981.06	0.00
113	1416	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1416	31			ENERGIA ELECTRICA	8,368.00	0.00	8,368.00	0.00	1,987.08	1,987.08	1,987.08	2,195.35	2,195.35	0.00
151	1416	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	56,368.00	0.00	56,368.00	0.00	1,987.08	21,987.08	21,987.08	2,195.35	2,195.35	0.00
113	1416	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	86,152.00	1,521.65	87,673.65	0.00	6,949.34	26,949.34	26,949.34	21,095.35	21,095.35	0.00
113	1417	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1417	31			ENERGIA ELECTRICA	5,613.00	0.00	5,613.00	0.00	1,389.34	1,389.34	1,389.34	1,040.78	1,040.78	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 241 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1417	31			ARREND. DE EDIFICIOS Y LOCALES	31,500.00	0.00	31,500.00	0.00	0.00	13,125.00	13,125.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	37,113.00	0.00	37,113.00	0.00	1,389.34	14,514.34	14,514.34	1,040.78	1,040.78	0.00
113	1417	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	66,745.00	4,083.92	70,828.92	0.00	8,797.30	21,922.30	21,922.30	19,940.78	19,940.78	0.00
113	1418	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1418	31			ENERGIA ELECTRICA	5,397.00	0.00	5,397.00	0.00	1,594.62	1,594.62	1,594.62	872.17	872.17	0.00
151	1418	31			ARREND. DE EDIFICIOS Y LOCALES	27,000.00	0.00	27,000.00	0.00	0.00	11,250.00	11,250.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	32,397.00	0.00	32,397.00	0.00	1,594.62	12,844.62	12,844.62	872.17	872.17	0.00
113	1418	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	62,029.00	4,083.92	66,112.92	0.00	9,002.58	20,252.58	20,252.58	19,772.17	19,772.17	0.00
113	1419	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1419	31			ENERGIA ELECTRICA	6,179.00	0.00	6,179.00	0.00	1,533.37	1,533.37	1,533.37	1,466.62	1,466.62	0.00
151	1419	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	6,000.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,179.00	6,000.00	48,179.00	0.00	1,533.37	19,033.37	19,033.37	1,466.62	1,466.62	0.00
113	1419	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	71,963.00	7,521.65	79,484.65	0.00	6,495.63	23,995.63	23,995.63	20,366.62	20,366.62	0.00
113	1420	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1420	31			ENERGIA ELECTRICA	36,000.00	0.00	36,000.00	0.00	13,037.07	13,037.07	13,037.07	12,067.97	12,067.97	0.00
151	1420	31			ARREND. DE EDIFICIOS Y LOCALES	66,000.00	0.00	66,000.00	0.00	0.00	27,500.00	27,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	102,000.00	0.00	102,000.00	0.00	13,037.07	40,537.07	40,537.07	12,067.97	12,067.97	0.00
113	1420	32			TELEFONIA	89,264.00	0.00	89,264.00	0.00	33,032.96	33,032.96	33,032.96	46,323.08	46,323.08	0.00
					<b>Total Fuente:</b>	89,264.00	0.00	89,264.00	0.00	33,032.96	33,032.96	33,032.96	46,323.08	46,323.08	0.00
					<b>Total Geografico:</b>	191,264.00	0.00	191,264.00	0.00	46,070.03	73,570.03	73,570.03	58,391.05	58,391.05	0.00
113	1421	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 243 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	58,981.00	12,900.00	71,881.00	0.00	10,917.85	20,417.85	20,417.85	24,611.71	24,611.71	0.00
113	1504	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1504	31		ENERGIA ELECTRICA	6,619.00	0.00	6,619.00	0.00	0.00	942.16	942.16	942.16	3,889.61	3,889.61	0.00
151	1504	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,619.00	0.00	42,619.00	0.00	942.16	18,942.16	18,942.16	3,889.61	3,889.61	0.00
113	1504	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	70,072.00	1,649.00	71,721.00	0.00	10,093.16	28,093.16	28,093.16	14,689.61	14,689.61	0.00
113	1505	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1505	31		ENERGIA ELECTRICA	4,541.00	0.00	4,541.00	0.00	0.00	1,227.54	1,227.54	1,227.54	1,057.17	1,057.17	0.00
151	1505	31		ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	34,541.00	0.00	34,541.00	0.00	1,227.54	13,727.54	13,727.54	1,057.17	1,057.17	0.00
113	1505	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	64,173.00	4,083.92	68,256.92	0.00	8,635.50	21,135.50	21,135.50	19,957.17	19,957.17	0.00
113	1506	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1506	31		ENERGIA ELECTRICA	5,398.00	0.00	5,398.00	0.00	0.00	976.03	976.03	976.03	2,222.68	2,222.68	0.00
151	1506	31		ARREND. DE EDIFICIOS Y LOCALES	26,880.00	0.00	26,880.00	0.00	0.00	0.00	11,200.00	11,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	32,278.00	0.00	32,278.00	0.00	976.03	12,176.03	12,176.03	2,222.68	2,222.68	0.00
113	1506	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	61,910.00	4,083.92	65,993.92	0.00	8,383.99	19,583.99	19,583.99	21,122.68	21,122.68	0.00
113	1507	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1507	31		ENERGIA ELECTRICA	4,578.00	0.00	4,578.00	0.00	0.00	1,170.32	1,170.32	1,170.32	1,028.40	1,028.40	0.00
151	1507	31		ARREND. DE EDIFICIOS Y LOCALES	40,320.00	0.00	40,320.00	0.00	0.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	44,898.00	0.00	44,898.00	0.00	1,170.32	17,970.32	17,970.32	1,028.40	1,028.40	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 244 DE 272

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1507	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	74,682.00	1,521.65	76,203.65	0.00	6,132.58	22,932.58	22,932.58	19,928.40	19,928.40	0.00
113	1508	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1508	31			ENERGIA ELECTRICA	3,912.00	0.00	3,912.00	0.00	876.95	876.95	876.95	1,053.05	1,053.05	0.00
151	1508	31			ARREND. DE EDIFICIOS Y LOCALES	39,600.00	0.00	39,600.00	0.00	0.00	23,100.00	23,100.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,512.00	0.00	43,512.00	0.00	876.95	23,976.95	23,976.95	1,053.05	1,053.05	0.00
113	1508	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	73,296.00	1,521.65	74,817.65	0.00	5,839.21	28,939.21	28,939.21	19,953.05	19,953.05	0.00
113	1601	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1601	31			ENERGIA ELECTRICA	33,600.00	0.00	33,600.00	0.00	8,574.22	8,574.22	8,574.22	10,342.24	10,342.24	0.00
151	1601	31			ARREND. DE EDIFICIOS Y LOCALES	188,160.00	0.00	188,160.00	0.00	0.00	78,400.00	78,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	221,760.00	0.00	221,760.00	0.00	8,574.22	86,974.22	86,974.22	10,342.24	10,342.24	0.00
113	1601	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	251,534.00	1,531.65	253,065.65	0.00	13,536.48	91,936.48	91,936.48	29,242.24	29,242.24	0.00
113	1602	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1602	31			ENERGIA ELECTRICA	6,021.00	0.00	6,021.00	0.00	1,657.00	1,657.00	1,657.00	1,115.22	1,115.22	0.00
151	1602	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	0.00	33,600.00	0.00	0.00	25,200.00	25,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	39,621.00	0.00	39,621.00	0.00	1,657.00	26,857.00	26,857.00	1,115.22	1,115.22	0.00
113	1602	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	69,405.00	1,521.65	70,926.65	0.00	6,619.26	31,819.26	31,819.26	20,015.22	20,015.22	0.00
113	1603	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1603	31			ENERGIA ELECTRICA	4,844.00	0.00	4,844.00	0.00	1,242.62	1,242.62	1,242.62	958.56	958.56	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 245 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1603	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	21,000.00	21,000.00	3,600.00	3,600.00	0.00
					<b>Total Fuente:</b>	58,844.00	0.00	58,844.00	0.00	1,242.62	22,242.62	22,242.62	4,558.56	4,558.56	0.00
113	1603	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	88,618.00	1,531.65	90,149.65	0.00	6,204.88	27,204.88	27,204.88	23,458.56	23,458.56	0.00
113	1604	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1604	31			ENERGIA ELECTRICA	8,452.00	0.00	8,452.00	0.00	2,173.49	2,173.49	2,173.49	2,065.80	2,065.80	0.00
151	1604	31			ARREND. DE EDIFICIOS Y LOCALES	15,600.00	0.00	15,600.00	0.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	24,052.00	0.00	24,052.00	0.00	2,173.49	8,673.49	8,673.49	2,065.80	2,065.80	0.00
113	1604	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	53,826.00	1,531.65	55,357.65	0.00	7,135.75	13,635.75	13,635.75	20,965.80	20,965.80	0.00
113	1605	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1605	31			ENERGIA ELECTRICA	3,518.00	0.00	3,518.00	0.00	848.01	848.01	848.01	929.08	929.08	0.00
151	1605	31			ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	25,118.00	0.00	25,118.00	0.00	848.01	9,848.01	9,848.01	929.08	929.08	0.00
113	1605	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	54,750.00	4,083.92	58,833.92	0.00	8,255.97	17,255.97	17,255.97	19,829.08	19,829.08	0.00
113	1606	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1606	31			ENERGIA ELECTRICA	4,195.00	2,000.00	6,195.00	0.00	1,112.03	1,112.03	1,112.03	2,480.12	2,480.12	0.00
151	1606	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	34,195.00	2,000.00	36,195.00	0.00	1,112.03	13,612.03	13,612.03	2,480.12	2,480.12	0.00
113	1606	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,827.00	6,083.92	69,910.92	0.00	8,519.99	21,019.99	21,019.99	21,380.12	21,380.12	0.00
113	1607	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	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 : 247 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	68,846.00	1,649.00	70,495.00	0.00	10,124.49	25,124.49	25,124.49	13,220.69	13,220.69	0.00
113	1611	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1611	31			ENERGIA ELECTRICA	7,229.00	0.00	7,229.00	0.00	1,960.41	1,960.41	1,960.41	1,261.89	1,261.89	0.00
151	1611	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	6,000.00	42,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,229.00	6,000.00	49,229.00	0.00	1,960.41	25,960.41	25,960.41	1,261.89	1,261.89	0.00
113	1611	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	72,861.00	10,083.92	82,944.92	0.00	9,368.37	33,368.37	33,368.37	20,161.89	20,161.89	0.00
113	1612	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1612	31			ENERGIA ELECTRICA	9,944.00	0.00	9,944.00	0.00	3,164.31	3,164.31	3,164.31	965.64	965.64	0.00
151	1612	31			ARREND. DE EDIFICIOS Y LOCALES	42,240.00	0.00	42,240.00	0.00	0.00	21,120.00	21,120.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	52,184.00	0.00	52,184.00	0.00	3,164.31	24,284.31	24,284.31	965.64	965.64	0.00
113	1612	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	81,816.00	4,083.92	85,899.92	0.00	10,572.27	31,692.27	31,692.27	19,865.64	19,865.64	0.00
113	1613	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1613	31			ENERGIA ELECTRICA	5,327.00	0.00	5,327.00	0.00	764.87	764.87	764.87	2,630.81	2,630.81	0.00
151	1613	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	6,000.00	78,000.00	0.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	77,327.00	6,000.00	83,327.00	0.00	764.87	36,764.87	36,764.87	2,630.81	2,630.81	0.00
113	1613	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	107,111.00	7,521.65	114,632.65	0.00	5,727.13	41,727.13	41,727.13	21,530.81	21,530.81	0.00
113	1614	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1614	31			ENERGIA ELECTRICA	2,465.00	4,800.00	7,265.00	0.00	873.28	873.28	873.28	4,378.11	4,378.11	0.00
151	1614	31			ARREND. DE EDIFICIOS Y LOCALES	20,400.00	0.00	20,400.00	0.00	0.00	13,600.00	13,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	22,865.00	4,800.00	27,665.00	0.00	873.28	14,473.28	14,473.28	4,378.11	4,378.11	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 248 DE 272  
FECHA : 12/01/2018  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1614	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,497.00	8,883.92	61,380.92	0.00	8,281.24	21,881.24	21,881.24	23,278.11	23,278.11	0.00
113	1615	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1615	31			ENERGIA ELECTRICA	8,534.00	0.00	8,534.00	0.00	2,435.88	2,435.88	2,435.88	1,664.50	1,664.50	0.00
113	1615	31			TELEFONIA	0.00	24,338.75	24,338.75	0.00	4,575.50	4,575.50	4,575.50	19,763.25	19,763.25	0.00
151	1615	31			ARREND. DE EDIFICIOS Y LOCALES	47,040.00	9,360.00	56,400.00	0.00	0.00	23,500.00	23,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	55,574.00	33,698.75	89,272.75	0.00	7,011.38	30,511.38	30,511.38	21,427.75	21,427.75	0.00
113	1615	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	5,975.50	5,975.50	5,975.50	8,826.50	8,826.50	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	5,975.50	5,975.50	5,975.50	8,826.50	8,826.50	0.00
					<b>Total Geografico:</b>	83,027.00	33,698.75	116,725.75	0.00	12,986.88	36,486.88	36,486.88	30,254.25	30,254.25	0.00
113	1616	11			TELEFONIA	0.00	12,892.92	12,892.92	0.00	7,407.96	7,407.96	7,407.96	5,484.96	5,484.96	0.00
					<b>Total Fuente:</b>	0.00	12,892.92	12,892.92	0.00	7,407.96	7,407.96	7,407.96	5,484.96	5,484.96	0.00
111	1616	31			ENERGIA ELECTRICA	6,995.00	0.00	6,995.00	0.00	1,479.24	1,479.24	1,479.24	2,350.81	2,350.81	0.00
151	1616	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	13,200.00	13,200.00	28,320.00	28,320.00	0.00
					<b>Total Fuente:</b>	66,995.00	0.00	66,995.00	0.00	1,479.24	14,679.24	14,679.24	30,670.81	30,670.81	0.00
113	1616	32			TELEFONIA	59,623.00	0.00	59,623.00	0.00	26,145.83	26,145.83	26,145.83	23,569.21	23,569.21	0.00
					<b>Total Fuente:</b>	59,623.00	0.00	59,623.00	0.00	26,145.83	26,145.83	26,145.83	23,569.21	23,569.21	0.00
					<b>Total Geografico:</b>	126,618.00	12,892.92	139,510.92	0.00	35,033.03	48,233.03	48,233.03	59,724.98	59,724.98	0.00
113	1617	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1617	31			ENERGIA ELECTRICA	3,406.00	0.00	3,406.00	0.00	767.03	767.03	767.03	1,060.33	1,060.33	0.00
151	1617	31			ARREND. DE EDIFICIOS Y LOCALES	40,320.00	0.00	40,320.00	0.00	0.00	16,800.00	16,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,726.00	0.00	43,726.00	0.00	767.03	17,567.03	17,567.03	1,060.33	1,060.33	0.00
113	1617	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	73,358.00	4,083.92	77,441.92	0.00	8,174.99	24,974.99	24,974.99	19,960.33	19,960.33	0.00
113	1701	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00

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Expresado en Quetzales  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1701	31			ENERGIA ELECTRICA	39,600.00	0.00	39,600.00	0.00	11,566.60	11,566.60	11,566.60	7,252.38	7,252.38	0.00
151	1701	31			ARREND. DE EDIFICIOS Y LOCALES	132,000.00	0.00	132,000.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	171,600.00	0.00	171,600.00	0.00	11,566.60	77,566.60	77,566.60	7,252.38	7,252.38	0.00
113	1701	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	201,384.00	1,521.65	202,905.65	0.00	16,528.86	82,528.86	82,528.86	26,152.38	26,152.38	0.00
113	1702	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1702	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1702	31			ARREND. DE EDIFICIOS Y LOCALES	27,600.00	0.00	27,600.00	0.00	0.00	13,800.00	13,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	33,600.00	0.00	33,600.00	0.00	0.00	13,800.00	13,800.00	6,000.00	6,000.00	0.00
113	1702	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	63,232.00	4,083.92	67,315.92	0.00	7,407.96	21,207.96	21,207.96	24,900.00	24,900.00	0.00
113	1703	11			TELEFONIA	0.00	12,331.65	12,331.65	0.00	0.00	0.00	0.00	12,331.65	12,331.65	0.00
					<b>Total Fuente:</b>	0.00	12,331.65	12,331.65	0.00	0.00	0.00	0.00	12,331.65	12,331.65	0.00
111	1703	31			ENERGIA ELECTRICA	11,400.00	0.00	11,400.00	0.00	2,654.68	2,654.68	2,654.68	3,070.93	3,070.93	0.00
151	1703	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	47,400.00	0.00	47,400.00	0.00	2,654.68	23,654.68	23,654.68	3,070.93	3,070.93	0.00
113	1703	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	6,762.26	6,762.26	6,762.26	11,068.35	11,068.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	6,762.26	6,762.26	6,762.26	11,068.35	11,068.35	0.00
					<b>Total Geografico:</b>	77,174.00	12,331.65	89,505.65	0.00	9,416.94	30,416.94	30,416.94	26,470.93	26,470.93	0.00
113	1704	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1704	31			ENERGIA ELECTRICA	5,823.00	0.00	5,823.00	0.00	1,695.14	1,695.14	1,695.14	1,182.69	1,182.69	0.00
151	1704	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	8,000.00	8,000.00	8,000.00	16,000.00	16,000.00	0.00
					<b>Total Fuente:</b>	29,823.00	0.00	29,823.00	0.00	9,695.14	9,695.14	9,695.14	17,182.69	17,182.69	0.00
113	1704	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,455.00	4,083.92	63,538.92	0.00	17,103.10	17,103.10	17,103.10	36,082.69	36,082.69	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 : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1705	11			TELEFONIA	0.00	18,321.65	18,321.65	0.00	15,000.00	15,000.00	15,000.00	3,321.65	3,321.65	0.00
					<b>Total Fuente:</b>	0.00	18,321.65	18,321.65	0.00	15,000.00	15,000.00	15,000.00	3,321.65	3,321.65	0.00
111	1705	31			ENERGIA ELECTRICA	8,349.00	0.00	8,349.00	0.00	2,123.09	2,123.09	2,123.09	1,931.14	1,931.14	0.00
151	1705	31			ARREND. DE EDIFICIOS Y LOCALES	44,400.00	0.00	44,400.00	0.00	0.00	22,200.00	22,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	52,749.00	0.00	52,749.00	0.00	2,123.09	24,323.09	24,323.09	1,931.14	1,931.14	0.00
113	1705	32			TELEFONIA	59,784.00	-5,500.00	54,284.00	0.00	15,587.26	15,587.26	15,587.26	28,753.35	28,753.35	0.00
					<b>Total Fuente:</b>	59,784.00	-5,500.00	54,284.00	0.00	15,587.26	15,587.26	15,587.26	28,753.35	28,753.35	0.00
					<b>Total Geografico:</b>	112,533.00	12,821.65	125,354.65	0.00	32,710.35	54,910.35	54,910.35	34,006.14	34,006.14	0.00
113	1706	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1706	31			ENERGIA ELECTRICA	6,934.00	500.00	7,434.00	0.00	1,572.91	1,572.91	1,572.91	1,037.86	1,037.86	0.00
151	1706	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	36,934.00	500.00	37,434.00	0.00	1,572.91	14,072.91	14,072.91	1,037.86	1,037.86	0.00
113	1706	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	66,718.00	2,021.65	68,739.65	0.00	6,535.17	19,035.17	19,035.17	19,937.86	19,937.86	0.00
113	1707	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1707	31			ENERGIA ELECTRICA	6,942.00	0.00	6,942.00	0.00	1,819.46	1,819.46	1,819.46	1,593.64	1,593.64	0.00
151	1707	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	66,942.00	0.00	66,942.00	0.00	1,819.46	26,819.46	26,819.46	1,593.64	1,593.64	0.00
113	1707	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	94,395.00	1,649.00	96,044.00	0.00	10,970.46	35,970.46	35,970.46	12,393.64	12,393.64	0.00
113	1708	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1708	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	1708	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	30,000.00	0.00	30,000.00	0.00	24,000.00	24,000.00	24,000.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 251 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1708	32			TELEFONIA	59,568.00	0.00	59,568.00	0.00	4,962.26	4,962.26	4,962.26	47,162.35	47,162.35	0.00
					<b>Total Fuente:</b>	59,568.00	0.00	59,568.00	0.00	4,962.26	4,962.26	4,962.26	47,162.35	47,162.35	0.00
					<b>Total Geografico:</b>	89,568.00	0.00	89,568.00	0.00	28,962.26	28,962.26	28,962.26	53,162.35	53,162.35	0.00
113	1709	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1709	31			ENERGIA ELECTRICA	15,000.00	0.00	15,000.00	0.00	3,822.66	3,822.66	3,822.66	5,195.05	5,195.05	0.00
151	1709	31			ARREND. DE EDIFICIOS Y LOCALES	59,160.00	0.00	59,160.00	0.00	0.00	24,650.00	24,650.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,160.00	0.00	74,160.00	0.00	3,822.66	28,472.66	28,472.66	5,195.05	5,195.05	0.00
113	1709	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	103,944.00	1,521.65	105,465.65	0.00	8,784.92	33,434.92	33,434.92	24,095.05	24,095.05	0.00
113	1710	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1710	31			ENERGIA ELECTRICA	9,547.00	3,500.00	13,047.00	0.00	4,236.80	4,236.80	4,236.80	2,117.01	2,117.01	0.00
151	1710	31			ARREND. DE EDIFICIOS Y LOCALES	39,600.00	0.00	39,600.00	0.00	0.00	16,500.00	16,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	49,147.00	3,500.00	52,647.00	0.00	4,236.80	20,736.80	20,736.80	2,117.01	2,117.01	0.00
113	1710	32			TELEFONIA	59,784.00	0.00	59,784.00	0.00	4,962.26	4,962.26	4,962.26	47,378.35	47,378.35	0.00
					<b>Total Fuente:</b>	59,784.00	0.00	59,784.00	0.00	4,962.26	4,962.26	4,962.26	47,378.35	47,378.35	0.00
					<b>Total Geografico:</b>	108,931.00	3,500.00	112,431.00	0.00	9,199.06	25,699.06	25,699.06	49,495.36	49,495.36	0.00
113	1711	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1711	31			ENERGIA ELECTRICA	8,344.00	0.00	8,344.00	0.00	1,495.90	1,495.90	1,495.90	1,917.72	1,917.72	0.00
151	1711	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	62,344.00	0.00	62,344.00	0.00	1,495.90	23,995.90	23,995.90	1,917.72	1,917.72	0.00
					<b>Total Geografico:</b>	62,344.00	0.00	62,344.00	0.00	1,495.90	23,995.90	23,995.90	1,917.72	1,917.72	0.00
113	1712	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1712	31			ENERGIA ELECTRICA	14,701.00	0.00	14,701.00	0.00	5,247.61	5,247.61	5,247.61	286.90	286.90	0.00
151	1712	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	0.00	60,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	74,701.00	0.00	74,701.00	0.00	5,247.61	30,247.61	30,247.61	286.90	286.90	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 252 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1712	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	104,485.00	1,521.65	106,006.65	0.00	10,209.87	35,209.87	35,209.87	19,186.90	19,186.90	0.00
113	1713	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1713	31			ENERGIA ELECTRICA	3,808.00	0.00	3,808.00	0.00	937.24	937.24	937.24	1,070.36	1,070.36	0.00
151	1713	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	26,400.00	26,400.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	30,208.00	0.00	30,208.00	0.00	937.24	27,337.24	27,337.24	1,070.36	1,070.36	0.00
113	1713	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	59,840.00	4,083.92	63,923.92	0.00	8,345.20	34,745.20	34,745.20	19,970.36	19,970.36	0.00
113	1714	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1714	31			ENERGIA ELECTRICA	4,627.00	0.00	4,627.00	0.00	1,245.98	1,245.98	1,245.98	784.71	784.71	0.00
151	1714	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,627.00	0.00	28,627.00	0.00	1,245.98	11,245.98	11,245.98	784.71	784.71	0.00
113	1714	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	58,259.00	4,083.92	62,342.92	0.00	8,653.94	18,653.94	18,653.94	19,684.71	19,684.71	0.00
113	1801	11			TELEFONIA	0.00	5,627.39	5,627.39	0.00	0.00	0.00	0.00	5,627.39	5,627.39	0.00
					<b>Total Fuente:</b>	0.00	5,627.39	5,627.39	0.00	0.00	0.00	0.00	5,627.39	5,627.39	0.00
111	1801	31			ENERGIA ELECTRICA	90,483.00	-33,000.00	57,483.00	0.00	19,512.80	19,512.80	19,512.80	10,639.47	10,639.47	0.00
151	1801	31			ARREND. DE EDIFICIOS Y LOCALES	114,240.00	0.00	114,240.00	0.00	0.00	47,600.00	47,600.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	204,723.00	-33,000.00	171,723.00	0.00	19,512.80	67,112.80	67,112.80	10,639.47	10,639.47	0.00
113	1801	32			TELEFONIA	59,406.00	0.00	59,406.00	0.00	12,370.22	12,370.22	12,370.22	32,184.43	32,184.43	0.00
					<b>Total Fuente:</b>	59,406.00	0.00	59,406.00	0.00	12,370.22	12,370.22	12,370.22	32,184.43	32,184.43	0.00
					<b>Total Geografico:</b>	264,129.00	-27,372.61	236,756.39	0.00	31,883.02	79,483.02	79,483.02	48,451.29	48,451.29	0.00
113	1802	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	1802	31			ENERGIA ELECTRICA	13,235.00	3,000.00	16,235.00	0.00	4,936.04	4,936.04	4,936.04	1,262.60	1,262.60	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 253 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1802	31			TELEFONIA	0.00	8,503.22	8,503.22	0.00	0.00	0.00	0.00	8,503.22	8,503.22	0.00
151	1802	31			ARREND. DE EDIFICIOS Y LOCALES	97,200.00	0.00	97,200.00	0.00	0.00	40,500.00	40,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	110,435.00	11,503.22	121,938.22	0.00	4,936.04	45,436.04	45,436.04	9,765.82	9,765.82	0.00
113	1802	32			TELEFONIA	57,237.00	0.00	57,237.00	0.00	14,113.26	14,113.26	14,113.26	26,529.35	26,529.35	0.00
					<b>Total Fuente:</b>	57,237.00	0.00	57,237.00	0.00	14,113.26	14,113.26	14,113.26	26,529.35	26,529.35	0.00
					<b>Total Geografico:</b>	167,672.00	11,503.22	179,175.22	0.00	19,049.30	59,549.30	59,549.30	36,295.17	36,295.17	0.00
113	1803	11			TELEFONIA	0.00	12,449.00	12,449.00	0.00	4,575.50	4,575.50	4,575.50	7,873.50	7,873.50	0.00
					<b>Total Fuente:</b>	0.00	12,449.00	12,449.00	0.00	4,575.50	4,575.50	4,575.50	7,873.50	7,873.50	0.00
111	1803	31			ENERGIA ELECTRICA	28,780.00	0.00	28,780.00	0.00	4,710.24	4,710.24	4,710.24	14,331.76	14,331.76	0.00
113	1803	31			TELEFONIA	0.00	825.00	825.00	0.00	0.00	0.00	0.00	825.00	825.00	0.00
151	1803	31			ARREND. DE EDIFICIOS Y LOCALES	77,400.00	0.00	77,400.00	0.00	0.00	32,250.00	32,250.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	106,180.00	825.00	107,005.00	0.00	4,710.24	36,960.24	36,960.24	15,156.76	15,156.76	0.00
113	1803	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	4,575.50	4,575.50	4,575.50	13,726.50	13,726.50	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	4,575.50	4,575.50	4,575.50	13,726.50	13,726.50	0.00
					<b>Total Geografico:</b>	133,633.00	13,274.00	146,907.00	0.00	13,861.24	46,111.24	46,111.24	36,756.76	36,756.76	0.00
113	1804	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1804	31			ENERGIA ELECTRICA	42,000.00	0.00	42,000.00	0.00	2,540.00	2,540.00	2,540.00	33,074.86	33,074.86	0.00
151	1804	31			ARREND. DE EDIFICIOS Y LOCALES	120,000.00	0.00	120,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	162,000.00	0.00	162,000.00	0.00	2,540.00	52,540.00	52,540.00	33,074.86	33,074.86	0.00
113	1804	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	191,784.00	1,521.65	193,305.65	0.00	7,502.26	57,502.26	57,502.26	51,974.86	51,974.86	0.00
113	1805	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1805	31			ENERGIA ELECTRICA	34,800.00	0.00	34,800.00	0.00	10,900.85	10,900.85	10,900.85	5,737.52	5,737.52	0.00
151	1805	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	0.00	72,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	106,800.00	0.00	106,800.00	0.00	10,900.85	40,900.85	40,900.85	5,737.52	5,737.52	0.00
113	1805	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 254 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	136,574.00	1,531.65	138,105.65	0.00	15,863.11	45,863.11	45,863.11	24,637.52	24,637.52	0.00
113	1901	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1901	31			ENERGIA ELECTRICA	15,000.00	0.00	15,000.00	0.00	6,192.36	6,192.36	6,192.36	3,614.80	3,614.80	0.00
151	1901	31			ARREND. DE EDIFICIOS Y LOCALES	132,000.00	0.00	132,000.00	0.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	147,000.00	0.00	147,000.00	0.00	6,192.36	61,192.36	61,192.36	3,614.80	3,614.80	0.00
113	1901	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	174,453.00	1,649.00	176,102.00	0.00	15,343.36	70,343.36	70,343.36	14,414.80	14,414.80	0.00
113	1902	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1902	31			ENERGIA ELECTRICA	18,000.00	0.00	18,000.00	0.00	4,252.01	4,252.01	4,252.01	5,533.60	5,533.60	0.00
151	1902	31			ARREND. DE EDIFICIOS Y LOCALES	154,203.00	0.00	154,203.00	0.00	0.00	0.00	0.00	154,203.00	154,203.00	0.00
					<b>Total Fuente:</b>	172,203.00	0.00	172,203.00	0.00	4,252.01	4,252.01	4,252.01	159,736.60	159,736.60	0.00
113	1902	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	201,977.00	1,531.65	203,508.65	0.00	9,214.27	9,214.27	9,214.27	178,636.60	178,636.60	0.00
113	1903	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1903	31			ENERGIA ELECTRICA	12,000.00	0.00	12,000.00	0.00	1,833.75	1,833.75	1,833.75	6,243.56	6,243.56	0.00
151	1903	31			ARREND. DE EDIFICIOS Y LOCALES	55,800.00	4,800.00	60,600.00	0.00	0.00	35,350.00	35,350.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	67,800.00	4,800.00	72,600.00	0.00	1,833.75	37,183.75	37,183.75	6,243.56	6,243.56	0.00
113	1903	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	97,584.00	6,321.65	103,905.65	0.00	6,796.01	42,146.01	42,146.01	25,143.56	25,143.56	0.00
113	1904	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1904	31			ENERGIA ELECTRICA	11,683.00	4,000.00	15,683.00	0.00	3,978.73	3,978.73	3,978.73	1,770.16	1,770.16	0.00
151	1904	31			ARREND. DE EDIFICIOS Y LOCALES	84,000.00	6,000.00	90,000.00	0.00	0.00	30,000.00	30,000.00	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 : 255 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	95,683.00	10,000.00	105,683.00	0.00	3,978.73	33,978.73	33,978.73	1,770.16	1,770.16	0.00
113	1904	32		TELEFONIA		29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	125,457.00	11,531.65	136,988.65	0.00	8,940.99	38,940.99	38,940.99	20,670.16	20,670.16	0.00
113	1905	11		TELEFONIA		0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	1905	31		ENERGIA ELECTRICA		27,600.00	0.00	27,600.00	0.00	6,007.13	6,007.13	6,007.13	9,924.79	9,924.79	0.00
151	1905	31		ARREND. DE EDIFICIOS Y LOCALES		62,400.00	0.00	62,400.00	0.00	32,374.18	32,374.18	32,374.18	30,025.82	30,025.82	0.00
					<b>Total Fuente:</b>	90,000.00	0.00	90,000.00	0.00	38,381.31	38,381.31	38,381.31	39,950.61	39,950.61	0.00
113	1905	32		TELEFONIA		29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	119,784.00	1,521.65	121,305.65	0.00	43,343.57	43,343.57	43,343.57	58,850.61	58,850.61	0.00
113	1906	11		TELEFONIA		0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1906	31		ENERGIA ELECTRICA		13,200.00	2,000.00	15,200.00	0.00	3,440.29	3,440.29	3,440.29	2,159.97	2,159.97	0.00
151	1906	31		ARREND. DE EDIFICIOS Y LOCALES		30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,200.00	2,000.00	45,200.00	0.00	3,440.29	15,940.29	15,940.29	2,159.97	2,159.97	0.00
113	1906	32		TELEFONIA		27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	70,653.00	3,649.00	74,302.00	0.00	12,591.29	25,091.29	25,091.29	12,959.97	12,959.97	0.00
113	1907	11		TELEFONIA		0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	1907	31		ENERGIA ELECTRICA		20,400.00	0.00	20,400.00	0.00	335.00	335.00	335.00	10,684.69	10,684.69	0.00
151	1907	31		ARREND. DE EDIFICIOS Y LOCALES		30,000.00	4,800.00	34,800.00	0.00	19,800.00	19,800.00	19,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	50,400.00	4,800.00	55,200.00	0.00	20,135.00	20,135.00	20,135.00	10,684.69	10,684.69	0.00
113	1907	32		TELEFONIA		29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	80,174.00	6,331.65	86,505.65	0.00	25,097.26	25,097.26	25,097.26	29,584.69	29,584.69	0.00
113	1908	11		TELEFONIA		0.00	1,673.65	1,673.65	0.00	0.00	0.00	0.00	1,673.65	1,673.65	0.00
					<b>Total Fuente:</b>	0.00	1,673.65	1,673.65	0.00	0.00	0.00	0.00	1,673.65	1,673.65	0.00



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**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 256 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	1908	31			ENERGIA ELECTRICA	4,326.00	0.00	4,326.00	0.00	1,027.17	1,027.17	1,027.17	1,046.00	1,046.00	0.00
151	1908	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	34,326.00	0.00	34,326.00	0.00	1,027.17	13,527.17	13,527.17	1,046.00	1,046.00	0.00
113	1908	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	4,962.26	4,962.26	4,962.26	17,226.35	17,226.35	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	4,962.26	4,962.26	4,962.26	17,226.35	17,226.35	0.00
					<b>Total Geografico:</b>	63,958.00	1,673.65	65,631.65	0.00	5,989.43	18,489.43	18,489.43	19,946.00	19,946.00	0.00
113	1909	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1909	31			ENERGIA ELECTRICA	5,174.00	0.00	5,174.00	0.00	1,330.04	1,330.04	1,330.04	1,301.13	1,301.13	0.00
151	1909	31			ARREND. DE EDIFICIOS Y LOCALES	30,000.00	0.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	35,174.00	0.00	35,174.00	0.00	1,330.04	13,830.04	13,830.04	1,301.13	1,301.13	0.00
113	1909	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	64,806.00	4,083.92	68,889.92	0.00	8,738.00	21,238.00	21,238.00	20,201.13	20,201.13	0.00
113	1910	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	1910	31			ENERGIA ELECTRICA	4,222.00	1,000.00	5,222.00	0.00	1,346.77	1,346.77	1,346.77	1,041.42	1,041.42	0.00
151	1910	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,222.00	1,000.00	29,222.00	0.00	1,346.77	11,346.77	11,346.77	1,041.42	1,041.42	0.00
113	1910	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	55,675.00	2,649.00	58,324.00	0.00	10,497.77	20,497.77	20,497.77	11,841.42	11,841.42	0.00
113	1911	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	1911	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	1,701.14	1,701.14	1,701.14	3,014.89	3,014.89	0.00
151	1911	31			ARREND. DE EDIFICIOS Y LOCALES	19,800.00	0.00	19,800.00	0.00	19,800.00	19,800.00	19,800.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	25,800.00	0.00	25,800.00	0.00	21,501.14	21,501.14	21,501.14	3,014.89	3,014.89	0.00
113	1911	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	55,432.00	4,083.92	59,515.92	0.00	28,909.10	28,909.10	28,909.10	21,914.89	21,914.89	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 257 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2001	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2001	31			ENERGIA ELECTRICA	18,000.00	-12,480.00	5,520.00	0.00	0.00	0.00	0.00	5,520.00	5,520.00	0.00
113	2001	31			TELEFONIA	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
151	2001	31			ARREND. DE EDIFICIOS Y LOCALES	66,000.00	0.00	66,000.00	0.00	0.00	27,500.00	27,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	84,000.00	-12,479.00	71,521.00	0.00	0.00	27,500.00	27,500.00	5,521.00	5,521.00	0.00
113	2001	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Geografico:</b>	113,784.00	-10,957.35	102,826.65	0.00	4,962.30	32,462.30	32,462.30	24,420.96	24,420.96	0.00
113	2002	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2002	31			ENERGIA ELECTRICA	3,849.00	500.00	4,349.00	0.00	1,247.24	1,247.24	1,247.24	901.96	901.96	0.00
151	2002	31			ARREND. DE EDIFICIOS Y LOCALES	19,500.00	0.00	19,500.00	0.00	0.00	8,125.00	8,125.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,349.00	500.00	23,849.00	0.00	1,247.24	9,372.24	9,372.24	901.96	901.96	0.00
113	2002	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	52,981.00	4,583.92	57,564.92	0.00	8,655.20	16,780.20	16,780.20	19,801.96	19,801.96	0.00
113	2003	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2003	31			ENERGIA ELECTRICA	9,004.00	0.00	9,004.00	0.00	2,443.64	2,443.64	2,443.64	1,755.95	1,755.95	0.00
151	2003	31			ARREND. DE EDIFICIOS Y LOCALES	14,400.00	0.00	14,400.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	23,404.00	0.00	23,404.00	0.00	2,443.64	8,443.64	8,443.64	1,755.95	1,755.95	0.00
113	2003	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	53,036.00	4,083.92	57,119.92	0.00	9,851.60	15,851.60	15,851.60	20,655.95	20,655.95	0.00
113	2004	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2004	31			ENERGIA ELECTRICA	9,625.00	1,500.00	11,125.00	0.00	2,519.75	2,519.75	2,519.75	3,473.69	3,473.69	0.00
151	2004	31			ARREND. DE EDIFICIOS Y LOCALES	72,000.00	0.00	72,000.00	0.00	0.00	30,000.00	30,000.00	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 : 258 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	81,625.00	1,500.00	83,125.00	0.00	2,519.75	32,519.75	32,519.75	3,473.69	3,473.69	0.00
113	2004	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	109,078.00	3,149.00	112,227.00	0.00	11,670.75	41,670.75	41,670.75	14,273.69	14,273.69	0.00
113	2005	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2005	31		ENERGIA ELECTRICA	6,854.00	0.00	6,854.00	0.00	0.00	1,490.77	1,490.77	1,490.77	2,091.99	2,091.99	0.00
151	2005	31		ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,854.00	0.00	42,854.00	0.00	1,490.77	16,490.77	16,490.77	2,091.99	2,091.99	0.00
113	2005	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	70,307.00	1,649.00	71,956.00	0.00	10,641.77	25,641.77	25,641.77	12,891.99	12,891.99	0.00
113	2006	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2006	31		ENERGIA ELECTRICA	2,073.00	4,500.00	6,573.00	0.00	0.00	949.93	949.93	949.93	3,826.46	3,826.46	0.00
151	2006	31		ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,473.00	4,500.00	32,973.00	0.00	949.93	11,949.93	11,949.93	3,826.46	3,826.46	0.00
113	2006	32		TELEFONIA	29,632.00	0.00	29,632.00	0.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	58,105.00	8,583.92	66,688.92	0.00	8,357.89	19,357.89	19,357.89	22,726.46	22,726.46	0.00
113	2007	11		TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	2007	31		ENERGIA ELECTRICA	16,200.00	0.00	16,200.00	0.00	0.00	3,884.00	3,884.00	3,884.00	5,253.92	5,253.92	0.00
113	2007	31		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
151	2007	31		ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	70,200.00	1,649.00	71,849.00	0.00	3,884.00	26,384.00	26,384.00	6,902.92	6,902.92	0.00
113	2007	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	97,653.00	1,649.00	99,302.00	0.00	13,035.00	35,535.00	35,535.00	16,053.92	16,053.92	0.00
113	2008	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 259 DE 272  
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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2008	31			ENERGIA ELECTRICA	7,096.00	0.00	7,096.00	0.00	1,838.83	1,838.83	1,838.83	1,428.56	1,428.56	0.00
151	2008	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	45,496.00	0.00	45,496.00	0.00	1,838.83	21,038.83	21,038.83	1,428.56	1,428.56	0.00
113	2008	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	75,280.00	1,521.65	76,801.65	0.00	6,801.09	26,001.09	26,001.09	20,328.56	20,328.56	0.00
113	2009	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2009	31			ENERGIA ELECTRICA	5,022.00	500.00	5,522.00	0.00	1,198.40	1,198.40	1,198.40	1,163.54	1,163.54	0.00
151	2009	31			ARREND. DE EDIFICIOS Y LOCALES	33,600.00	0.00	33,600.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	38,622.00	500.00	39,122.00	0.00	1,198.40	15,198.40	15,198.40	1,163.54	1,163.54	0.00
113	2009	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	68,406.00	2,021.65	70,427.65	0.00	6,160.66	20,160.66	20,160.66	20,063.54	20,063.54	0.00
113	2010	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2010	31			ENERGIA ELECTRICA	8,200.00	0.00	8,200.00	0.00	2,018.67	2,018.67	2,018.67	1,622.00	1,622.00	0.00
151	2010	31			ARREND. DE EDIFICIOS Y LOCALES	16,800.00	0.00	16,800.00	0.00	0.00	0.00	0.00	16,800.00	16,800.00	0.00
					<b>Total Fuente:</b>	25,000.00	0.00	25,000.00	0.00	2,018.67	2,018.67	2,018.67	18,422.00	18,422.00	0.00
113	2010	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	54,784.00	1,521.65	56,305.65	0.00	6,980.93	6,980.93	6,980.93	37,322.00	37,322.00	0.00
113	2011	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2011	31			ENERGIA ELECTRICA	4,532.00	500.00	5,032.00	0.00	1,383.01	1,383.01	1,383.01	870.56	870.56	0.00
151	2011	31			ARREND. DE EDIFICIOS Y LOCALES	31,200.00	10,400.00	41,600.00	0.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	35,732.00	10,900.00	46,632.00	0.00	1,383.01	14,383.01	14,383.01	870.56	870.56	0.00
113	2011	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 260 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Geografico:</b>	65,364.00	14,983.92	80,347.92	0.00	8,790.97	21,790.97	21,790.97	19,770.56	19,770.56	0.00
113	2101	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2101	31		ENERGIA ELECTRICA	7,931.00	1,000.00	8,931.00	0.00	2,568.31	2,568.31	2,568.31	2,568.31	1,209.36	1,209.36	0.00
151	2101	31		ARREND. DE EDIFICIOS Y LOCALES	96,000.00	0.00	96,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	103,931.00	1,000.00	104,931.00	0.00	2,568.31	42,568.31	42,568.31	1,209.36	1,209.36	0.00
113	2101	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	131,384.00	2,649.00	134,033.00	0.00	11,719.31	51,719.31	51,719.31	12,009.36	12,009.36	0.00
113	2102	11		TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2102	31		ENERGIA ELECTRICA	882.00	4,200.00	5,082.00	0.00	1,124.33	1,124.33	1,124.33	1,124.33	3,261.73	3,261.73	0.00
151	2102	31		ARREND. DE EDIFICIOS Y LOCALES	27,600.00	0.00	27,600.00	0.00	20,700.00	20,700.00	20,700.00	20,700.00	6,900.00	6,900.00	0.00
					<b>Total Fuente:</b>	28,482.00	4,200.00	32,682.00	0.00	21,824.33	21,824.33	21,824.33	10,161.73	10,161.73	0.00
113	2102	32		TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	58,266.00	5,721.65	63,987.65	0.00	26,786.59	26,786.59	26,786.59	29,061.73	29,061.73	0.00
113	2103	11		TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2103	31		ENERGIA ELECTRICA	4,407.00	0.00	4,407.00	0.00	1,238.51	1,238.51	1,238.51	1,238.51	912.65	912.65	0.00
151	2103	31		ARREND. DE EDIFICIOS Y LOCALES	21,600.00	2,400.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	26,007.00	2,400.00	28,407.00	0.00	25,238.51	25,238.51	25,238.51	912.65	912.65	0.00
113	2103	32		TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	53,460.00	4,049.00	57,509.00	0.00	34,389.51	34,389.51	34,389.51	11,712.65	11,712.65	0.00
113	2104	11		TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2104	31		ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	2104	31		ARREND. DE EDIFICIOS Y LOCALES	21,600.00	0.00	21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	27,600.00	0.00	27,600.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 261 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2104	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	57,232.00	4,083.92	61,315.92	0.00	7,407.96	7,407.96	7,407.96	24,900.00	24,900.00	0.00
113	2105	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2105	31			ENERGIA ELECTRICA	6,026.00	0.00	6,026.00	0.00	1,097.54	1,097.54	1,097.54	2,320.65	2,320.65	0.00
151	2105	31			ARREND. DE EDIFICIOS Y LOCALES	15,600.00	0.00	15,600.00	0.00	14,300.00	14,300.00	14,300.00	1,300.00	1,300.00	0.00
					<b>Total Fuente:</b>	21,626.00	0.00	21,626.00	0.00	15,397.54	15,397.54	15,397.54	3,620.65	3,620.65	0.00
113	2105	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	51,258.00	4,083.92	55,341.92	0.00	22,805.50	22,805.50	22,805.50	22,520.65	22,520.65	0.00
113	2106	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2106	31			ENERGIA ELECTRICA	5,014.00	500.00	5,514.00	0.00	1,496.31	1,496.31	1,496.31	945.91	945.91	0.00
151	2106	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	29,014.00	500.00	29,514.00	0.00	1,496.31	17,496.31	17,496.31	945.91	945.91	0.00
113	2106	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	58,798.00	2,021.65	60,819.65	0.00	6,458.57	22,458.57	22,458.57	19,845.91	19,845.91	0.00
113	2107	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2107	31			ENERGIA ELECTRICA	7,177.00	0.00	7,177.00	0.00	1,693.98	1,693.98	1,693.98	2,183.30	2,183.30	0.00
151	2107	31			ARREND. DE EDIFICIOS Y LOCALES	30,780.00	0.00	30,780.00	0.00	-2,565.00	10,260.00	10,260.00	2,565.00	2,565.00	0.00
					<b>Total Fuente:</b>	37,957.00	0.00	37,957.00	0.00	-871.02	11,953.98	11,953.98	4,748.30	4,748.30	0.00
113	2107	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	65,410.00	1,649.00	67,059.00	0.00	8,279.98	21,104.98	21,104.98	15,548.30	15,548.30	0.00
113	2201	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2201	31			ENERGIA ELECTRICA	18,000.00	0.00	18,000.00	0.00	2,988.54	2,988.54	2,988.54	9,447.44	9,447.44	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 262 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2201	31			ARREND. DE EDIFICIOS Y LOCALES	60,000.00	10,770.00	70,770.00	0.00	0.00	29,483.50	29,483.50	9.60	9.60	0.00
					<b>Total Fuente:</b>	78,000.00	10,770.00	88,770.00	0.00	2,988.54	32,472.04	32,472.04	9,457.04	9,457.04	0.00
113	2201	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	107,784.00	12,291.65	120,075.65	0.00	7,950.80	37,434.30	37,434.30	28,357.04	28,357.04	0.00
113	2202	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	2202	31			ENERGIA ELECTRICA	6,776.00	1,000.00	7,776.00	0.00	2,073.04	2,073.04	2,073.04	1,446.37	1,446.37	0.00
151	2202	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	45,176.00	1,000.00	46,176.00	0.00	2,073.04	18,073.04	18,073.04	1,446.37	1,446.37	0.00
113	2202	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	74,950.00	2,531.65	77,481.65	0.00	7,035.30	23,035.30	23,035.30	20,346.37	20,346.37	0.00
113	2203	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2203	31			ENERGIA ELECTRICA	5,043.00	500.00	5,543.00	0.00	1,525.47	1,525.47	1,525.47	1,036.28	1,036.28	0.00
151	2203	31			ARREND. DE EDIFICIOS Y LOCALES	48,000.00	0.00	48,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	53,043.00	500.00	53,543.00	0.00	1,525.47	21,525.47	21,525.47	1,036.28	1,036.28	0.00
113	2203	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	82,675.00	4,583.92	87,258.92	0.00	8,933.43	28,933.43	28,933.43	19,936.28	19,936.28	0.00
113	2204	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2204	31			ENERGIA ELECTRICA	5,555.00	1,000.00	6,555.00	0.00	1,655.95	1,655.95	1,655.95	1,256.35	1,256.35	0.00
151	2204	31			ARREND. DE EDIFICIOS Y LOCALES	38,400.00	0.00	38,400.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,955.00	1,000.00	44,955.00	0.00	1,655.95	17,655.95	17,655.95	1,256.35	1,256.35	0.00
113	2204	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	73,587.00	5,083.92	78,670.92	0.00	9,063.91	25,063.91	25,063.91	20,156.35	20,156.35	0.00
113	2205	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00

**Sistema de Contabilidad Integrada Gubernamental**  
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**Ejecucion Analitica del Presupuesto**

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2205	31			ENERGIA ELECTRICA	10,358.00	0.00	10,358.00	0.00	2,463.73	2,463.73	2,463.73	3,336.05	3,336.05	0.00
151	2205	31			ARREND. DE EDIFICIOS Y LOCALES	54,000.00	0.00	54,000.00	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	64,358.00	0.00	64,358.00	0.00	2,463.73	24,963.73	24,963.73	3,336.05	3,336.05	0.00
113	2205	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	91,811.00	1,649.00	93,460.00	0.00	11,614.73	34,114.73	34,114.73	14,136.05	14,136.05	0.00
113	2206	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2206	31			ENERGIA ELECTRICA	1,998.00	1,500.00	3,498.00	0.00	688.27	688.27	688.27	1,331.93	1,331.93	0.00
151	2206	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	37,998.00	1,500.00	39,498.00	0.00	688.27	24,688.27	24,688.27	1,331.93	1,331.93	0.00
113	2206	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	67,782.00	3,021.65	70,803.65	0.00	5,650.53	29,650.53	29,650.53	20,231.93	20,231.93	0.00
113	2207	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2207	31			ENERGIA ELECTRICA	12,296.00	3,000.00	15,296.00	0.00	4,571.69	4,571.69	4,571.69	1,617.40	1,617.40	0.00
113	2207	31			TELEFONIA	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
151	2207	31			ARREND. DE EDIFICIOS Y LOCALES	42,000.00	0.00	42,000.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	54,296.00	3,001.00	57,297.00	0.00	4,571.69	22,071.69	22,071.69	1,618.40	1,618.40	0.00
113	2207	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.30	4,962.30	4,962.30	17,378.31	17,378.31	0.00
					<b>Total Geografico:</b>	84,080.00	4,522.65	88,602.65	0.00	9,533.99	27,033.99	27,033.99	20,518.36	20,518.36	0.00
113	2208	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2208	31			ENERGIA ELECTRICA	4,826.00	1,000.00	5,826.00	0.00	1,528.19	1,528.19	1,528.19	1,275.32	1,275.32	0.00
151	2208	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	28,826.00	1,000.00	29,826.00	0.00	1,528.19	11,528.19	11,528.19	1,275.32	1,275.32	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 264 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2208	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	58,458.00	5,083.92	63,541.92	0.00	8,936.15	18,936.15	18,936.15	20,175.32	20,175.32	0.00
113	2209	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2209	31			ENERGIA ELECTRICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
151	2209	31			ARREND. DE EDIFICIOS Y LOCALES	36,000.00	0.00	36,000.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	42,000.00	0.00	42,000.00	0.00	0.00	18,000.00	18,000.00	6,000.00	6,000.00	0.00
113	2209	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	71,632.00	4,083.92	75,715.92	0.00	7,407.96	25,407.96	25,407.96	24,900.00	24,900.00	0.00
113	2210	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00
111	2210	31			ENERGIA ELECTRICA	2,821.00	1,000.00	3,821.00	0.00	864.08	864.08	864.08	1,057.63	1,057.63	0.00
151	2210	31			ARREND. DE EDIFICIOS Y LOCALES	27,600.00	0.00	27,600.00	0.00	0.00	11,500.00	11,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	30,421.00	1,000.00	31,421.00	0.00	864.08	12,364.08	12,364.08	1,057.63	1,057.63	0.00
113	2210	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00
					<b>Total Geografico:</b>	60,053.00	5,083.92	65,136.92	0.00	8,272.04	19,772.04	19,772.04	19,957.63	19,957.63	0.00
113	2211	11			TELEFONIA	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
					<b>Total Fuente:</b>	0.00	1,649.00	1,649.00	0.00	0.00	0.00	0.00	1,649.00	1,649.00	0.00
111	2211	31			ENERGIA ELECTRICA	5,592.00	0.00	5,592.00	0.00	1,445.30	1,445.30	1,445.30	1,099.81	1,099.81	0.00
151	2211	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	31,992.00	0.00	31,992.00	0.00	1,445.30	12,445.30	12,445.30	1,099.81	1,099.81	0.00
113	2211	32			TELEFONIA	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Fuente:</b>	27,453.00	0.00	27,453.00	0.00	9,151.00	9,151.00	9,151.00	9,151.00	9,151.00	0.00
					<b>Total Geografico:</b>	59,445.00	1,649.00	61,094.00	0.00	10,596.30	21,596.30	21,596.30	11,899.81	11,899.81	0.00
113	2212	11			TELEFONIA	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
					<b>Total Fuente:</b>	0.00	1,531.65	1,531.65	0.00	0.00	0.00	0.00	1,531.65	1,531.65	0.00
111	2212	31			ENERGIA ELECTRICA	9,174.00	0.00	9,174.00	0.00	1,726.01	1,726.01	1,726.01	3,536.70	3,536.70	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 265 DE 272

FECHA : 12/01/2018

HORA : 9:49.08

REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2212	31			ARREND. DE EDIFICIOS Y LOCALES	44,400.00	-14,400.00	30,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	53,574.00	-14,400.00	39,174.00	0.00	1,726.01	14,226.01	14,226.01	3,536.70	3,536.70	0.00
113	2212	32			TELEFONIA	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Fuente:</b>	29,774.00	0.00	29,774.00	0.00	4,962.26	4,962.26	4,962.26	17,368.35	17,368.35	0.00
					<b>Total Geografico:</b>	83,348.00	-12,868.35	70,479.65	0.00	6,688.27	19,188.27	19,188.27	22,436.70	22,436.70	0.00
113	2213	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2213	31			ENERGIA ELECTRICA	6,113.00	0.00	6,113.00	0.00	1,643.34	1,643.34	1,643.34	975.65	975.65	0.00
151	2213	31			ARREND. DE EDIFICIOS Y LOCALES	26,400.00	0.00	26,400.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	32,513.00	0.00	32,513.00	0.00	1,643.34	12,643.34	12,643.34	975.65	975.65	0.00
113	2213	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	62,297.00	1,521.65	63,818.65	0.00	6,605.60	17,605.60	17,605.60	19,875.65	19,875.65	0.00
113	2214	11			TELEFONIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	2214	31			ENERGIA ELECTRICA	24,148.00	0.00	24,148.00	0.00	4,272.41	4,272.41	4,272.41	11,418.07	11,418.07	0.00
113	2214	31			TELEFONIA	0.00	17,821.65	17,821.65	0.00	3,750.00	3,750.00	3,750.00	14,071.65	14,071.65	0.00
151	2214	31			ARREND. DE EDIFICIOS Y LOCALES	95,760.00	0.00	95,760.00	0.00	0.00	39,900.00	39,900.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	119,908.00	17,821.65	137,729.65	0.00	8,022.41	47,922.41	47,922.41	25,489.72	25,489.72	0.00
113	2214	32			TELEFONIA	59,784.00	0.00	59,784.00	0.00	25,691.43	25,691.43	25,691.43	21,649.18	21,649.18	0.00
					<b>Total Fuente:</b>	59,784.00	0.00	59,784.00	0.00	25,691.43	25,691.43	25,691.43	21,649.18	21,649.18	0.00
					<b>Total Geografico:</b>	179,692.00	17,821.65	197,513.65	0.00	33,713.84	73,613.84	73,613.84	47,138.90	47,138.90	0.00
113	2215	11			TELEFONIA	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
					<b>Total Fuente:</b>	0.00	1,521.65	1,521.65	0.00	0.00	0.00	0.00	1,521.65	1,521.65	0.00
111	2215	31			ENERGIA ELECTRICA	3,150.00	1,000.00	4,150.00	0.00	1,124.63	1,124.63	1,124.63	642.19	642.19	0.00
151	2215	31			ARREND. DE EDIFICIOS Y LOCALES	40,800.00	0.00	40,800.00	0.00	0.00	18,500.00	18,500.00	100.00	100.00	0.00
					<b>Total Fuente:</b>	43,950.00	1,000.00	44,950.00	0.00	1,124.63	19,624.63	19,624.63	742.19	742.19	0.00
113	2215	32			TELEFONIA	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Fuente:</b>	29,784.00	0.00	29,784.00	0.00	4,962.26	4,962.26	4,962.26	17,378.35	17,378.35	0.00
					<b>Total Geografico:</b>	73,734.00	2,521.65	76,255.65	0.00	6,086.89	24,586.89	24,586.89	19,642.19	19,642.19	0.00

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Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	2216	11			TELEFONIA	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	4,083.92	4,083.92	0.00	4,083.92	4,083.92	4,083.92	0.00	0.00	0.00	0.00
111	2216	31			ENERGIA ELECTRICA	5,079.00	0.00	5,079.00	0.00	981.94	981.94	981.94	1,858.92	1,858.92	0.00	0.00
151	2216	31			ARREND. DE EDIFICIOS Y LOCALES	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	29,079.00	0.00	29,079.00	0.00	981.94	10,981.94	10,981.94	1,858.92	1,858.92	0.00	0.00
113	2216	32			TELEFONIA	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Fuente:</b>	29,632.00	0.00	29,632.00	0.00	3,324.04	3,324.04	3,324.04	18,900.00	18,900.00	0.00	0.00
					<b>Total Geografico:</b>	58,711.00	4,083.92	62,794.92	0.00	8,389.90	18,389.90	18,389.90	20,758.92	20,758.92	0.00	0.00
113	2217	11			TELEFONIA	0.00	1,646.00	1,646.00	0.00	0.00	0.00	0.00	1,646.00	1,646.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	1,646.00	1,646.00	0.00	0.00	0.00	0.00	1,646.00	1,646.00	0.00	0.00
111	2217	31			ENERGIA ELECTRICA	6,264.00	0.00	6,264.00	0.00	1,614.21	1,614.21	1,614.21	1,332.91	1,332.91	0.00	0.00
151	2217	31			ARREND. DE EDIFICIOS Y LOCALES	37,200.00	3,100.00	40,300.00	0.00	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	43,464.00	3,100.00	46,564.00	0.00	1,614.21	17,114.21	17,114.21	1,332.91	1,332.91	0.00	0.00
113	2217	32			TELEFONIA	27,456.00	0.00	27,456.00	0.00	9,151.00	9,151.00	9,151.00	9,154.00	9,154.00	0.00	0.00
					<b>Total Fuente:</b>	27,456.00	0.00	27,456.00	0.00	9,151.00	9,151.00	9,151.00	9,154.00	9,154.00	0.00	0.00
					<b>Total Geografico:</b>	70,920.00	4,746.00	75,666.00	0.00	10,765.21	26,265.21	26,265.21	12,132.91	12,132.91	0.00	0.00
					<b>Total Grupo de Gasto:</b>	35,353,482.00	1,557,463.13	36,910,945.13	0.00	6,513,168.13	13,003,056.77	13,003,056.77	10,527,196.93	10,527,196.93	0.00	0.00
					<b>Total Actividad / Obra:</b>	142,537,636.00	-1,928,219.87	140,609,416.13	0.00	42,995,573.61	49,679,520.47	49,679,520.47	17,738,071.90	17,738,071.90	0.00	0.00
003	000				Servicios de Verificación de Identidad y Apoyo Social											
					000 SERVICIOS PERSONALES											
022	0101	11			PERSONAL POR CONTRATO	5,263,200.00	-596,500.00	4,666,700.00	0.00	1,505,493.97	1,505,493.97	1,505,493.97	89,104.73	89,104.73	0.00	0.00
					<b>Total Fuente:</b>	5,263,200.00	-596,500.00	4,666,700.00	0.00	1,505,493.97	1,505,493.97	1,505,493.97	89,104.73	89,104.73	0.00	0.00
011	0101	31			PERSONAL PERMANENTE	792,000.00	410,406.45	1,202,406.45	0.00	251,787.10	251,787.10	251,787.10	12,490.32	12,490.32	0.00	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,500.00	9,695.97	23,195.97	0.00	4,245.56	4,245.56	4,245.56	200.41	200.41	0.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	18,000.00	19,213.98	37,213.98	0.00	11,830.38	11,830.38	11,830.38	633.60	633.60	0.00	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	121,500.00	-15,075.00	106,425.00	0.00	35,002.42	35,002.42	35,002.42	1,832.26	1,832.26	0.00	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	264,000.00	-15,500.00	248,500.00	0.00	145,879.85	145,879.85	145,879.85	20,534.66	20,534.66	0.00	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	40,000.00	40,000.00	0.00	26,667.74	26,667.74	26,667.74	13,332.26	13,332.26	0.00	0.00
051	0101	31			APORTE PATRONAL AL IGSS	660,511.00	-48,348.12	612,162.88	0.00	239,981.13	239,981.13	239,981.13	37,888.66	37,888.66	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 : 268 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
322	0101	11			EQUIPO DE OFICINA	0.00	5,500.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	5,500.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00
322	0101	31			EQUIPO DE OFICINA	0.00	12,000.00	12,000.00	0.00	11,465.00	11,465.00	11,465.00	535.00	535.00	0.00
324	0101	31			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	6,000.00	6,000.00	0.00	5,600.00	5,600.00	5,600.00	400.00	400.00	0.00
328	0101	31			EQUIPO DE COMPUTO	0.00	47,000.00	47,000.00	0.00	0.00	0.00	0.00	47,000.00	47,000.00	0.00
					<b>Total Fuente:</b>	0.00	65,000.00	65,000.00	0.00	17,065.00	17,065.00	17,065.00	47,935.00	47,935.00	0.00
					<b>Total Geografico:</b>	0.00	70,500.00	70,500.00	0.00	22,565.00	22,565.00	22,565.00	47,935.00	47,935.00	0.00
					<b>Total Grupo de Gasto:</b>	0.00	70,500.00	70,500.00	0.00	22,565.00	22,565.00	22,565.00	47,935.00	47,935.00	0.00
					<b>Total Actividad / Obra:</b>	8,834,322.00	58,644.88	8,892,966.88	0.00	2,633,489.22	2,633,489.22	2,633,489.22	457,334.07	457,334.07	7,235.64
					<b>Total Proyecto:</b>	178,957,145.00	-722,450.14	178,234,694.86	0.00	55,833,314.93	62,521,040.81	62,521,040.81	22,304,873.43	22,304,873.43	7,235.64
					<b>Total Sub Programa:</b>	178,957,145.00	-722,450.14	178,234,694.86	0.00	55,833,314.93	62,521,040.81	62,521,040.81	22,304,873.43	22,304,873.43	7,235.64
					<b>Total Programa:</b>	178,957,145.00	-722,450.14	178,234,694.86	0.00	55,833,314.93	62,521,040.81	62,521,040.81	22,304,873.43	22,304,873.43	7,235.64

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	4,596,000.00	-919,125.00	3,676,875.00	0.00	1,176,037.96	1,176,037.96	1,176,037.96	40,268.33	40,268.33	0.00
029	0101	11			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	27,000.00	27,000.00	0.00	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	0.00
042	0101	11			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	23,500.00	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	4,596,000.00	-868,625.00	3,727,375.00	0.00	1,191,037.96	1,191,037.96	1,191,037.96	52,268.33	52,268.33	0.00
011	0101	31			PERSONAL PERMANENTE	1,500,000.00	-355,000.00	1,145,000.00	0.00	316,400.00	316,400.00	316,400.00	95,154.83	95,154.83	0.00
014	0101	31			COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	27,000.00	-9,500.00	17,500.00	0.00	4,675.00	4,675.00	4,675.00	2,176.61	2,176.61	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	36,000.00	-3,000.00	33,000.00	0.00	16,116.67	16,116.67	16,116.67	7,384.41	7,384.41	0.00
026	0101	31			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	3,225.00	7,725.00	0.00	2,925.00	2,925.00	2,925.00	1,267.74	1,267.74	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	324,000.00	-37,250.00	286,750.00	0.00	162,954.58	162,954.58	162,954.58	25,881.13	25,881.13	0.00
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	300,000.00	-20,000.00	280,000.00	0.00	90,400.00	90,400.00	90,400.00	2,019.35	2,019.35	0.00
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	115,571.00	115,571.00	0.00	61,004.18	61,004.18	61,004.18	70.92	70.92	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 270 DE 272  
FECHA : 12/01/2018  
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REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0101	11			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	6,309,925.00	6,309,925.00	0.00	1,086,675.00	1,086,675.00	1,086,675.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	0.00	6,309,925.00	6,309,925.00	0.00	1,086,675.00	1,086,675.00	1,086,675.00	0.00	0.00	0.00
211	0101	31			ALIMENTOS PARA PERSONAS	6,400.00	10,000.00	16,400.00	0.00	7,380.00	7,380.00	7,380.00	2,720.00	2,720.00	0.00
233	0101	31			PRENDAS DE VESTIR	4,800.00	3,600.00	8,400.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
243	0101	31			PRODUCTOS DE PAPEL O CARTON	24,500.00	4,600.00	29,100.00	0.00	3,780.00	3,780.00	3,780.00	20,770.00	20,770.00	0.00
254	0101	31			ARTICULOS DE CAUCHO	0.00	500.00	500.00	0.00	320.00	320.00	320.00	180.00	180.00	0.00
261	0101	31			ELEMENTOS Y COMPUESTOS QUIMICOS	1,125.00	0.00	1,125.00	0.00	246.60	246.60	246.60	818.40	818.40	0.00
262	0101	31			COMBUSTIBLES Y LUBRICANTES	0.00	420.00	420.00	0.00	264.00	264.00	264.00	156.00	156.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	0.00	800.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
268	0101	31			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	39,100.00	4,484,825.00	4,523,925.00	0.00	3,308,837.00	3,308,837.00	3,308,837.00	634,138.00	634,138.00	0.00
269	0101	31			OTROS PRODUCTOS QUIMICOS Y CONEXOS	0.00	589.00	589.00	0.00	583.00	583.00	583.00	6.00	6.00	0.00
272	0101	31			PRODUCTOS DE VIDRIO	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
286	0101	31			HERRAMIENTAS MENORES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	335.00	335.00	0.00
289	0101	31			OTROS PRODUCTOS METALICOS	0.00	2,250.00	2,250.00	0.00	1,800.00	1,800.00	1,800.00	450.00	450.00	0.00
291	0101	31			UTILES DE OFICINA	200.00	500.00	700.00	0.00	695.00	695.00	695.00	5.00	5.00	0.00
292	0101	31			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	745.00	745.00	0.00	655.00	655.00	655.00	90.00	90.00	0.00
293	0101	31			UTILES EDUCACIONALES Y CULTURALES	0.00	870.00	870.00	0.00	0.00	0.00	0.00	870.00	870.00	0.00
295	0101	31			UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	13,200.00	-2,773.00	10,427.00	0.00	0.00	0.00	0.00	254.00	254.00	0.00
297	0101	31			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	330.00	330.00	0.00	0.00	0.00	0.00	330.00	330.00	0.00
298	0101	31			ACCESORIOS Y REPUESTOS EN GENERAL	7,814.00	10,000.00	17,814.00	0.00	14,090.00	14,090.00	14,090.00	924.00	924.00	0.00
299	0101	31			OTROS MATERIALES Y SUMINISTROS	0.00	48.00	48.00	0.00	44.00	44.00	44.00	4.00	4.00	0.00
					<b>Total Fuente:</b>	99,139.00	4,520,304.00	4,619,443.00	0.00	3,338,694.60	3,338,694.60	3,338,694.60	670,850.40	670,850.40	0.00
268	0101	32			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	14,500,000.00	-3,625,000.00	10,875,000.00	0.00	145,000.00	145,000.00	145,000.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	14,500,000.00	-3,625,000.00	10,875,000.00	0.00	145,000.00	145,000.00	145,000.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	14,599,139.00	7,205,229.00	21,804,368.00	0.00	4,570,369.60	4,570,369.60	4,570,369.60	670,850.40	670,850.40	0.00
					<b>Total Grupo de Gasto:</b>	14,599,139.00	7,205,229.00	21,804,368.00	0.00	4,570,369.60	4,570,369.60	4,570,369.60	670,850.40	670,850.40	0.00

300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11140066

PAGINA : 271 DE 272  
FECHA : 12/01/2018  
HORA : 9:49.08  
REPORTE: R00804480.rpt

DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
322	0101	11			EQUIPO DE OFICINA	0.00	30,200.00	30,200.00	0.00	28,155.00	28,155.00	28,155.00	2,045.00	2,045.00	0.00
328	0101	11			EQUIPO DE COMPUTO	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
329	0101	11			OTRAS MAQUINARIAS Y EQUIPOS	0.00	80,660.00	80,660.00	0.00	60,287.62	60,287.62	60,287.62	20,372.38	20,372.38	0.00
					<b>Total Fuente:</b>	0.00	185,860.00	185,860.00	0.00	88,442.62	88,442.62	88,442.62	97,417.38	97,417.38	0.00
322	0101	31			EQUIPO DE OFICINA	38,070.00	15,000.00	53,070.00	0.00	12,986.00	12,986.00	12,986.00	15,064.00	15,064.00	0.00
324	0101	31			EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	5,220.00	0.00	5,220.00	0.00	0.00	0.00	0.00	1,325.00	1,325.00	0.00
328	0101	31			EQUIPO DE COMPUTO	75,621.00	0.00	75,621.00	0.00	0.00	0.00	0.00	40,496.00	40,496.00	0.00
329	0101	31			OTRAS MAQUINARIAS Y EQUIPOS	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	1,715.00	1,715.00	0.00
					<b>Total Fuente:</b>	153,911.00	15,000.00	168,911.00	0.00	12,986.00	12,986.00	12,986.00	58,600.00	58,600.00	0.00
					<b>Total Geografico:</b>	153,911.00	200,860.00	354,771.00	0.00	101,428.62	101,428.62	101,428.62	156,017.38	156,017.38	0.00
					<b>Total Grupo de Gasto:</b>	153,911.00	200,860.00	354,771.00	0.00	101,428.62	101,428.62	101,428.62	156,017.38	156,017.38	0.00
					<b>Total Actividad / Obra:</b>	30,066,034.00	5,933,066.36	35,999,100.36	0.00	7,106,589.79	7,106,589.79	7,106,589.79	1,921,358.02	1,921,358.02	0.00
002	000				000 SERVICIOS PERSONALES										
					000 SERVICIOS PERSONALES										
022	0101	11			PERSONAL POR CONTRATO	2,490,000.00	-861,000.00	1,629,000.00	0.00	632,361.29	632,361.29	632,361.29	253,046.33	253,046.33	0.00
042	0101	11			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	24,600.00	24,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	2,490,000.00	-836,400.00	1,653,600.00	0.00	632,361.29	632,361.29	632,361.29	253,046.33	253,046.33	0.00
011	0101	31			PERSONAL PERMANENTE	216,000.00	0.00	216,000.00	0.00	72,000.00	72,000.00	72,000.00	0.00	0.00	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	0.00	0.00	0.00
015	0101	31			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	6,000.00	300.00	6,300.00	0.00	4,000.00	4,000.00	4,000.00	100.00	100.00	0.00
027	0101	31			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	276,000.00	-14,500.00	261,500.00	0.00	160,184.42	160,184.42	160,184.42	45,840.05	45,840.05	0.00
042	0101	31			SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	0.00	64,115.00	64,115.00	0.00	33,177.79	33,177.79	33,177.79	21,918.57	21,918.57	0.00
051	0101	31			APORTE PATRONAL AL IGSS	289,230.00	-15,184.60	274,045.40	0.00	93,667.50	93,667.50	93,667.50	104,790.99	104,790.99	0.00
071	0101	31			AGUINALDO	225,875.00	1,000.00	226,875.00	0.00	169,171.69	169,171.69	169,171.69	36,073.72	36,073.72	0.00
072	0101	31			BONIFICACION ANUAL (BONO 14)	225,875.00	-47,076.00	178,799.00	0.00	13,540.60	13,540.60	13,540.60	18,501.25	18,501.25	0.00
073	0101	31			BONO VACACIONAL	9,400.00	800.00	10,200.00	0.00	7,954.63	7,954.63	7,954.63	1,941.80	1,941.80	0.00
					<b>Total Fuente:</b>	1,252,880.00	-10,545.60	1,242,334.40	0.00	555,196.63	555,196.63	555,196.63	229,166.38	229,166.38	0.00
015	0101	32			COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00



**Sistema de Contabilidad Integrada Gubernamental**  
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Entidad Institucional = 11140066

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DEL MES DE SEPTIEMBRE AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	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	0101	32			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	82,000.00	82,000.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00	0.00
					<b>Total Fuente:</b>	0.00	84,000.00	84,000.00	0.00	0.00	0.00	0.00	84,000.00	84,000.00	0.00
					<b>Total Geografico:</b>	3,742,880.00	-762,945.60	2,979,934.40	0.00	1,187,557.92	1,187,557.92	1,187,557.92	566,212.71	566,212.71	0.00
					<b>Total Grupo de Gasto:</b>	3,742,880.00	-762,945.60	2,979,934.40	0.00	1,187,557.92	1,187,557.92	1,187,557.92	566,212.71	566,212.71	0.00
					<b>Total Actividad / Obra:</b>	3,742,880.00	-762,945.60	2,979,934.40	0.00	1,187,557.92	1,187,557.92	1,187,557.92	566,212.71	566,212.71	0.00
					<b>Total Proyecto:</b>	33,808,914.00	5,170,120.76	38,979,034.76	0.00	8,294,147.71	8,294,147.71	8,294,147.71	2,487,570.73	2,487,570.73	0.00
					<b>Total Sub Programa:</b>	33,808,914.00	5,170,120.76	38,979,034.76	0.00	8,294,147.71	8,294,147.71	8,294,147.71	2,487,570.73	2,487,570.73	0.00
					<b>Total Programa:</b>	33,808,914.00	5,170,120.76	38,979,034.76	0.00	8,294,147.71	8,294,147.71	8,294,147.71	2,487,570.73	2,487,570.73	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	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456	0101	31			SERVICIOS GUBERNAMENTALES DE FISCALIZACION	936,526.00	0.00	936,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Fuente:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Geografico:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Grupo de Gasto:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Actividad / Obra:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Proyecto:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Sub Programa:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Programa:</b>	961,526.00	0.00	961,526.00	0.00	-9,563.46	386,012.35	386,012.35	9,563.52	9,563.52	0.00
					<b>Total Unidad Ejecutora:</b>	374,610,376.00	-3,825,384.91	370,784,991.09	0.00	107,745,145.14	121,165,715.46	121,165,715.46	55,758,490.83	55,758,490.83	7,592.7