

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 4 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
011	0101	11		PERSONAL PERMANENTE	906,636.00	1,379,796.00	2,286,432.00	0.00	1,885,634.52	1,885,634.52	1,885,634.52	400,797.48	400,797.48	0.00
011	0301	11		PERSONAL PERMANENTE	16,888.00	33,776.00	50,664.00	0.00	42,220.00	42,220.00	42,220.00	8,444.00	8,444.00	0.00
011	0401	11		PERSONAL PERMANENTE	158,384.00	289,356.00	447,740.00	0.00	372,764.03	372,764.03	372,764.03	74,975.97	74,975.97	0.00
011	0501	11		PERSONAL PERMANENTE	264,700.00	423,550.00	688,250.00	0.00	554,432.45	554,432.45	554,432.45	133,817.55	133,817.55	0.00
011	0901	11		PERSONAL PERMANENTE	258,788.00	441,976.00	700,764.00	0.00	578,775.00	578,775.00	578,775.00	121,989.00	121,989.00	0.00
011	1101	11		PERSONAL PERMANENTE	288,492.00	483,504.00	771,996.00	0.00	642,291.00	642,291.00	642,291.00	129,705.00	129,705.00	0.00
011	1201	11		PERSONAL PERMANENTE	10,608.00	21,216.00	31,824.00	0.00	26,520.00	26,520.00	26,520.00	5,304.00	5,304.00	0.00
011	1301	11		PERSONAL PERMANENTE	154,536.00	297,792.00	452,328.00	0.00	377,316.00	377,316.00	377,316.00	75,012.00	75,012.00	0.00
011	1401	11		PERSONAL PERMANENTE	47,272.00	77,972.00	125,244.00	0.00	104,370.00	104,370.00	104,370.00	20,874.00	20,874.00	0.00
011	1501	11		PERSONAL PERMANENTE	49,172.00	69,088.00	118,260.00	0.00	98,550.00	98,550.00	98,550.00	19,710.00	19,710.00	0.00
011	1601	11		PERSONAL PERMANENTE	95,068.00	150,706.00	245,774.00	0.00	205,158.00	205,158.00	205,158.00	40,616.00	40,616.00	0.00
011	1701	11		PERSONAL PERMANENTE	40,944.00	54,270.00	95,214.00	0.00	71,686.00	71,686.00	71,686.00	23,528.00	23,528.00	0.00
011	1901	11		PERSONAL PERMANENTE	22,228.00	3,500.00	25,728.00	0.00	21,440.00	21,440.00	21,440.00	4,288.00	4,288.00	0.00
011	2001	11		PERSONAL PERMANENTE	287,900.00	508,800.00	796,700.00	0.00	658,965.00	658,965.00	658,965.00	137,735.00	137,735.00	0.00
011	2201	11		PERSONAL PERMANENTE	177,328.00	326,073.00	503,401.00	0.00	412,275.19	412,275.19	412,275.19	91,125.81	91,125.81	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	672,398.00	1,182,127.00	1,854,525.00	0.00	1,594,240.60	1,594,240.60	1,594,240.60	260,284.40	260,284.40	0.00
012	0301	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	18,131.00	36,263.00	54,394.00	0.00	45,324.40	45,324.40	45,324.40	9,069.60	9,069.60	0.00
012	0401	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	154,111.00	296,867.00	450,978.00	0.00	375,498.03	375,498.03	375,498.03	75,479.97	75,479.97	0.00
012	0501	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	249,297.00	415,839.00	665,136.00	0.00	535,355.48	535,355.48	535,355.48	129,780.52	129,780.52	0.00
012	0901	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	240,232.00	466,831.00	707,063.00	0.00	583,551.65	583,551.65	583,551.65	123,511.35	123,511.35	0.00
012	1101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	267,428.00	521,217.00	788,645.00	0.00	656,070.69	656,070.69	656,070.69	132,574.31	132,574.31	0.00
012	1201	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	9,066.00	18,135.00	27,201.00	0.00	22,662.20	22,662.20	22,662.20	4,538.80	4,538.80	0.00
012	1301	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	158,644.00	305,931.00	464,575.00	0.00	387,523.62	387,523.62	387,523.62	77,051.38	77,051.38	0.00
012	1401	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	31,729.00	63,455.00	95,184.00	0.00	79,317.70	79,317.70	79,317.70	15,866.30	15,866.30	0.00
012	1501	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	45,327.00	77,049.00	122,376.00	0.00	101,979.90	101,979.90	101,979.90	20,396.10	20,396.10	0.00
012	1601	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	95,187.00	165,429.00	260,616.00	0.00	217,557.12	217,557.12	217,557.12	43,058.88	43,058.88	0.00
012	1701	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	31,729.00	47,665.00	79,394.00	0.00	61,187.94	61,187.94	61,187.94	18,206.06	18,206.06	0.00
012	1901	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	18,131.00	9,070.00	27,201.00	0.00	22,662.20	22,662.20	22,662.20	4,538.80	4,538.80	0.00
012	2001	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	285,559.00	531,413.00	816,972.00	0.00	675,333.56	675,333.56	675,333.56	141,638.44	141,638.44	0.00
012	2201	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	167,709.00	318,943.00	486,652.00	0.00	398,269.89	398,269.89	398,269.89	88,382.11	88,382.11	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	35,960.00	212,099.00	248,059.00	0.00	192,833.71	192,833.71	192,833.71	55,225.29	55,225.29	0.00
013	0301	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,100.00	7,825.00	8,925.00	0.00	6,600.00	6,600.00	6,600.00	2,325.00	2,325.00	0.00
013	0401	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	8,580.00	50,231.00	58,811.00	0.00	48,557.26	48,557.26	48,557.26	10,253.74	10,253.74	0.00

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013	0501	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	15,200.00	73,989.00	89,189.00	0.00	72,536.53	72,536.53	72,536.53	16,652.47	16,652.47	0.00
013	0901	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	14,140.00	80,565.00	94,705.00	0.00	76,630.00	76,630.00	76,630.00	18,075.00	18,075.00	0.00
013	1101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	16,900.00	93,868.00	110,768.00	0.00	93,625.00	93,625.00	93,625.00	17,143.00	17,143.00	0.00
013	1201	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	300.00	3,000.00	3,300.00	0.00	1,850.00	1,850.00	1,850.00	1,450.00	1,450.00	0.00
013	1301	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,400.00	51,750.00	62,150.00	0.00	62,700.00	62,700.00	62,700.00	-550.00	-550.00	0.00
013	1401	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,000.00	13,000.00	15,000.00	0.00	12,150.00	12,150.00	12,150.00	2,850.00	2,850.00	0.00
013	1501	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,900.00	15,200.00	18,100.00	0.00	13,450.00	13,450.00	13,450.00	4,650.00	4,650.00	0.00
013	1601	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	4,900.00	23,750.00	28,650.00	0.00	24,100.00	24,100.00	24,100.00	4,550.00	4,550.00	0.00
013	1701	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,100.00	9,280.00	11,380.00	0.00	7,600.00	7,600.00	7,600.00	3,780.00	3,780.00	0.00
013	1901	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,340.00	2,010.00	3,350.00	0.00	3,700.00	3,700.00	3,700.00	-350.00	-350.00	0.00
013	2001	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	15,640.00	87,615.00	103,255.00	0.00	86,005.00	86,005.00	86,005.00	17,250.00	17,250.00	0.00
013	2201	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	10,700.00	58,362.00	69,062.00	0.00	59,211.29	59,211.29	59,211.29	9,850.71	9,850.71	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	3,000.00	2,250.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	635,200.00	1,803,393.00	2,438,593.00	0.00	2,010,934.55	2,010,934.55	2,010,934.55	427,658.45	427,658.45	0.00
015	0301	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	16,800.00	51,203.00	68,003.00	0.00	56,666.40	56,666.40	56,666.40	11,336.60	11,336.60	0.00
015	0401	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	142,800.00	421,030.00	563,830.00	0.00	469,462.85	469,462.85	469,462.85	94,367.15	94,367.15	0.00
015	0501	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	231,000.00	600,580.00	831,580.00	0.00	669,323.09	669,323.09	669,323.09	162,256.91	162,256.91	0.00
015	0901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	222,600.00	661,402.00	884,002.00	0.00	729,579.90	729,579.90	729,579.90	154,422.10	154,422.10	0.00
015	1101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	247,800.00	738,196.00	985,996.00	0.00	820,246.14	820,246.14	820,246.14	165,749.86	165,749.86	0.00
015	1201	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	8,400.00	25,606.00	34,006.00	0.00	28,333.20	28,333.20	28,333.20	5,672.80	5,672.80	0.00
015	1301	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	147,000.00	433,831.00	580,831.00	0.00	484,497.72	484,497.72	484,497.72	96,333.28	96,333.28	0.00
015	1401	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	29,400.00	89,603.00	119,003.00	0.00	99,166.20	99,166.20	99,166.20	19,836.80	19,836.80	0.00
015	1501	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	42,000.00	111,000.00	153,000.00	0.00	127,499.40	127,499.40	127,499.40	25,500.60	25,500.60	0.00
015	1601	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	88,200.00	237,632.00	325,832.00	0.00	271,998.72	271,998.72	271,998.72	53,833.28	53,833.28	0.00
015	1701	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	29,400.00	69,858.00	99,258.00	0.00	76,499.64	76,499.64	76,499.64	22,758.36	22,758.36	0.00
015	1901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	16,800.00	17,206.00	34,006.00	0.00	28,333.20	28,333.20	28,333.20	5,672.80	5,672.80	0.00
015	2001	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	264,600.00	756,812.00	1,021,412.00	0.00	844,329.36	844,329.36	844,329.36	177,082.64	177,082.64	0.00
015	2201	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	155,400.00	453,032.00	608,432.00	0.00	497,933.14	497,933.14	497,933.14	110,498.86	110,498.86	0.00
022	0101	11		PERSONAL POR CONTRATO	860,000.00	1,497,956.00	2,357,956.00	0.00	1,652,262.10	1,652,262.10	1,652,262.10	705,693.90	705,693.90	0.00

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REN	UBG	FTE												
022	0401	11		PERSONAL POR CONTRATO	74,000.00	133,500.00	207,500.00	0.00	139,330.64	139,330.64	139,330.64	68,169.36	68,169.36	0.00
022	0501	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	81,250.00	81,250.00	81,250.00	140,750.00	140,750.00	0.00
022	0901	11		PERSONAL POR CONTRATO	74,000.00	114,250.00	188,250.00	0.00	131,048.39	131,048.39	131,048.39	57,201.61	57,201.61	0.00
022	1101	11		PERSONAL POR CONTRATO	74,000.00	107,000.00	181,000.00	0.00	101,681.45	101,681.45	101,681.45	79,318.55	79,318.55	0.00
022	1201	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	161,548.39	161,548.39	161,548.39	60,451.61	60,451.61	0.00
022	1301	11		PERSONAL POR CONTRATO	74,000.00	133,500.00	207,500.00	0.00	139,330.64	139,330.64	139,330.64	68,169.36	68,169.36	0.00
022	1401	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	179,556.45	179,556.45	179,556.45	42,443.55	42,443.55	0.00
022	1501	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	179,556.45	179,556.45	179,556.45	42,443.55	42,443.55	0.00
022	1601	11		PERSONAL POR CONTRATO	45,000.00	155,250.00	200,250.00	0.00	84,991.94	84,991.94	84,991.94	115,258.06	115,258.06	0.00
022	1701	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	74,000.00	74,000.00	74,000.00	148,000.00	148,000.00	0.00
022	1804	11		PERSONAL POR CONTRATO	29,000.00	73,875.00	102,875.00	0.00	69,306.45	69,306.45	69,306.45	33,568.55	33,568.55	0.00
022	2001	11		PERSONAL POR CONTRATO	74,000.00	148,000.00	222,000.00	0.00	125,500.00	125,500.00	125,500.00	96,500.00	96,500.00	0.00
022	2201	11		PERSONAL POR CONTRATO	74,000.00	114,250.00	188,250.00	0.00	29,000.00	29,000.00	29,000.00	159,250.00	159,250.00	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	15,000.00	38,027.00	53,027.00	0.00	33,344.76	33,344.76	33,344.76	19,682.24	19,682.24	0.00
026	0401	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	3,000.00	4,500.00	0.00	3,568.55	3,568.55	3,568.55	931.45	931.45	0.00
026	0901	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	1,875.00	3,375.00	0.00	4,137.10	4,137.10	4,137.10	-762.10	-762.10	0.00
026	1101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	2,334.00	2,334.00	0.00	3,458.64	3,458.64	3,458.64	-1,124.64	-1,124.64	0.00
026	1201	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	3,000.00	4,500.00	0.00	4,512.10	4,512.10	4,512.10	-12.10	-12.10	0.00
026	1301	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	3,000.00	4,500.00	0.00	4,862.90	4,862.90	4,862.90	-362.90	-362.90	0.00
026	1401	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	3,000.00	4,500.00	0.00	3,568.55	3,568.55	3,568.55	931.45	931.45	0.00
026	1501	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	3,000.00	4,500.00	0.00	3,568.55	3,568.55	3,568.55	931.45	931.45	0.00
026	1804	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	944.00	944.00	0.00	2,068.55	2,068.55	2,068.55	-1,124.55	-1,124.55	0.00
026	2001	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	2,056.00	3,556.00	0.00	2,250.00	2,250.00	2,250.00	1,306.00	1,306.00	0.00
026	2201	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	1,500.00	-459.00	1,041.00	0.00	0.00	0.00	0.00	1,041.00	1,041.00	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	14,000.00	23,101.00	37,101.00	0.00	25,729.84	25,729.84	25,729.84	11,371.16	11,371.16	0.00
027	0401	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	3,500.00	5,500.00	0.00	3,491.93	3,491.93	3,491.93	2,008.07	2,008.07	0.00
027	0501	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	0.00	2,250.00	2,250.00	2,250.00	3,750.00	3,750.00	0.00
027	0901	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	3,250.00	5,250.00	0.00	3,758.06	3,758.06	3,758.06	1,491.94	1,491.94	0.00
027	1101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	3,000.00	5,000.00	0.00	2,745.41	2,745.41	2,745.41	2,254.59	2,254.59	0.00
027	1201	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	0.00	4,258.06	4,258.06	4,258.06	1,741.94	1,741.94	0.00
027	1301	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	3,500.00	5,500.00	0.00	3,491.93	3,491.93	3,491.93	2,008.07	2,008.07	0.00
027	1401	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	0.00	4,879.03	4,879.03	4,879.03	1,120.97	1,120.97	0.00
027	1501	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	0.00	4,879.03	4,879.03	4,879.03	1,120.97	1,120.97	0.00
027	1601	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,000.00	4,250.00	5,250.00	0.00	2,379.03	2,379.03	2,379.03	2,870.97	2,870.97	0.00
027	1701	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,000.00	4,250.00	5,250.00	0.00	1,000.00	1,000.00	1,000.00	4,250.00	4,250.00	0.00
027	1804	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,000.00	3,750.00	4,750.00	0.00	1,629.03	1,629.03	1,629.03	3,120.97	3,120.97	0.00
027	2001	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	4,000.00	6,000.00	0.00	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

PAGINA : 7 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
027	2201	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,000.00	3,250.00	5,250.00	0.00	1,000.00	1,000.00	1,000.00	4,250.00	4,250.00	0.00
031	0101	11		JORNALES	2,827,634.00	4,638,196.00	7,465,830.00	0.00	6,124,044.84	6,124,044.84	6,124,044.84	1,341,785.16	1,341,785.16	0.00
031	0114	11		JORNALES	294,923.00	456,714.00	751,637.00	0.00	601,128.88	601,128.88	601,128.88	150,508.12	150,508.12	0.00
031	0301	11		JORNALES	521,181.00	794,330.00	1,315,511.00	0.00	1,070,173.01	1,070,173.01	1,070,173.01	245,337.99	245,337.99	0.00
031	0401	11		JORNALES	684,208.00	1,142,959.00	1,827,167.00	0.00	1,514,551.60	1,514,551.60	1,514,551.60	312,615.40	312,615.40	0.00
031	0501	11		JORNALES	1,296,028.00	2,081,080.00	3,377,108.00	0.00	2,773,482.50	2,773,482.50	2,773,482.50	603,625.50	603,625.50	0.00
031	0901	11		JORNALES	2,480,689.00	1,473,821.00	3,954,510.00	0.00	3,180,851.45	3,180,851.45	3,180,851.45	773,658.55	773,658.55	0.00
031	1101	11		JORNALES	1,616,926.00	2,674,988.00	4,291,914.00	0.00	3,501,917.11	3,501,917.11	3,501,917.11	789,996.89	789,996.89	0.00
031	1201	11		JORNALES	798,968.00	1,314,964.00	2,113,932.00	0.00	1,758,216.75	1,758,216.75	1,758,216.75	355,715.25	355,715.25	0.00
031	1302	11		JORNALES	949,544.00	1,616,164.00	2,565,708.00	0.00	2,126,088.20	2,126,088.20	2,126,088.20	439,619.80	439,619.80	0.00
031	1401	11		JORNALES	1,244,426.00	1,935,101.00	3,179,527.00	0.00	2,540,447.25	2,540,447.25	2,540,447.25	639,079.75	639,079.75	0.00
031	1501	11		JORNALES	1,070,115.00	1,863,275.00	2,933,390.00	0.00	2,396,001.87	2,396,001.87	2,396,001.87	537,388.13	537,388.13	0.00
031	1602	11		JORNALES	2,727,389.00	4,397,144.00	7,124,533.00	0.00	5,701,231.51	5,701,231.51	5,701,231.51	1,423,301.49	1,423,301.49	0.00
031	1703	11		JORNALES	999,425.00	1,589,642.00	2,589,067.00	0.00	2,092,932.09	2,092,932.09	2,092,932.09	496,134.91	496,134.91	0.00
031	1804	11		JORNALES	331,571.00	661,277.00	992,848.00	0.00	811,103.98	811,103.98	811,103.98	181,744.02	181,744.02	0.00
031	2001	11		JORNALES	1,390,054.00	2,271,629.00	3,661,683.00	0.00	2,958,946.86	2,958,946.86	2,958,946.86	702,736.14	702,736.14	0.00
031	2201	11		JORNALES	1,091,735.00	1,838,951.00	2,930,686.00	0.00	2,416,581.80	2,416,581.80	2,416,581.80	514,104.20	514,104.20	0.00
032	0101	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	157,500.00	102,090.00	259,590.00	0.00	219,995.17	219,995.17	219,995.17	39,594.83	39,594.83	0.00
032	0114	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	16,500.00	4,700.00	21,200.00	0.00	16,795.00	16,795.00	16,795.00	4,405.00	4,405.00	0.00
032	0301	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	28,500.00	41,075.00	69,575.00	0.00	57,950.00	57,950.00	57,950.00	11,625.00	11,625.00	0.00
032	0401	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	37,500.00	7,748.00	45,248.00	0.00	39,742.74	39,742.74	39,742.74	5,505.26	5,505.26	0.00
032	0501	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	72,000.00	75,254.00	147,254.00	0.00	123,376.54	123,376.54	123,376.54	23,877.46	23,877.46	0.00
032	0901	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	138,000.00	34,425.00	172,425.00	0.00	142,312.90	142,312.90	142,312.90	30,112.10	30,112.10	0.00
032	1101	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	90,000.00	118,675.00	208,675.00	0.00	176,415.86	176,415.86	176,415.86	32,259.14	32,259.14	0.00
032	1201	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	43,500.00	34,825.00	78,325.00	0.00	66,375.00	66,375.00	66,375.00	11,950.00	11,950.00	0.00
032	1302	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	52,500.00	43,300.00	95,800.00	0.00	81,567.82	81,567.82	81,567.82	14,232.18	14,232.18	0.00
032	1401	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	69,000.00	83,450.00	152,450.00	0.00	122,000.00	122,000.00	122,000.00	30,450.00	30,450.00	0.00
032	1501	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	58,500.00	59,125.00	117,625.00	0.00	98,607.80	98,607.80	98,607.80	19,017.20	19,017.20	0.00
032	1602	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	150,000.00	203,425.00	353,425.00	0.00	288,670.97	288,670.97	288,670.97	64,754.03	64,754.03	0.00
032	1703	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	55,500.00	76,575.00	132,075.00	0.00	109,675.00	109,675.00	109,675.00	22,400.00	22,400.00	0.00
032	1804	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	18,000.00	14,850.00	32,850.00	0.00	27,475.00	27,475.00	27,475.00	5,375.00	5,375.00	0.00
032	2001	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	74,824.00	68,447.00	143,271.00	0.00	117,484.36	117,484.36	117,484.36	25,786.64	25,786.64	0.00
032	2201	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	60,000.00	35,025.00	95,025.00	0.00	80,334.68	80,334.68	80,334.68	14,690.32	14,690.32	0.00
033	0101	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,785,000.00	2,924,482.00	4,709,482.00	0.00	3,867,229.78	3,867,229.78	3,867,229.78	842,252.22	842,252.22	0.00
033	0114	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	187,000.00	276,248.00	463,248.00	0.00	386,606.51	386,606.51	386,606.51	76,641.49	76,641.49	0.00

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Ejecucion Analitica del Presupuesto 2

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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
REN	UBG	FTE												
033	0301	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	323,000.00	487,489.00	810,489.00	0.00	658,905.50	658,905.50	658,905.50	151,583.50	151,583.50	0.00
033	0401	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	425,000.00	746,051.00	1,171,051.00	0.00	970,600.27	970,600.27	970,600.27	200,450.73	200,450.73	0.00
033	0501	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	816,000.00	1,352,998.00	2,168,998.00	0.00	1,781,980.05	1,781,980.05	1,781,980.05	387,017.95	387,017.95	0.00
033	0901	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,564,000.00	958,379.00	2,522,379.00	0.00	2,029,708.19	2,029,708.19	2,029,708.19	492,670.81	492,670.81	0.00
033	1101	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,020,000.00	1,736,068.00	2,756,068.00	0.00	2,250,489.26	2,250,489.26	2,250,489.26	505,578.74	505,578.74	0.00
033	1201	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	493,000.00	854,244.00	1,347,244.00	0.00	1,120,578.06	1,120,578.06	1,120,578.06	226,665.94	226,665.94	0.00
033	1302	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	595,000.00	1,038,409.00	1,633,409.00	0.00	1,361,543.11	1,361,543.11	1,361,543.11	271,865.89	271,865.89	0.00
033	1401	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	782,000.00	1,187,157.00	1,969,157.00	0.00	1,629,509.00	1,629,509.00	1,629,509.00	339,648.00	339,648.00	0.00
033	1501	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	663,000.00	1,192,824.00	1,855,824.00	0.00	1,525,382.25	1,525,382.25	1,525,382.25	330,441.75	330,441.75	0.00
033	1602	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,700,000.00	2,838,312.00	4,538,312.00	0.00	3,632,722.16	3,632,722.16	3,632,722.16	905,589.84	905,589.84	0.00
033	1703	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	629,000.00	1,025,207.00	1,654,207.00	0.00	1,337,327.04	1,337,327.04	1,337,327.04	316,879.96	316,879.96	0.00
033	1804	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	204,000.00	424,997.00	628,997.00	0.00	514,247.58	514,247.58	514,247.58	114,749.42	114,749.42	0.00
033	2001	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	850,000.00	1,474,694.00	2,324,694.00	0.00	1,879,141.98	1,879,141.98	1,879,141.98	445,552.02	445,552.02	0.00
033	2201	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	680,000.00	1,181,836.00	1,861,836.00	0.00	1,535,820.74	1,535,820.74	1,535,820.74	326,015.26	326,015.26	0.00
071	0101	11		AGUINALDO	1,738,246.00	-35,128.00	1,703,118.00	0.00	856,880.35	856,880.35	856,880.35	846,237.65	846,237.65	0.00
071	0114	11		AGUINALDO	38,808.00	51,853.00	90,661.00	0.00	45,330.76	45,330.76	45,330.76	45,330.24	45,330.24	0.00
071	0301	11		AGUINALDO	72,069.00	113,056.00	185,125.00	0.00	94,113.26	94,113.26	94,113.26	91,011.74	91,011.74	0.00
071	0401	11		AGUINALDO	131,464.00	234,465.00	365,929.00	0.00	184,336.12	184,336.12	184,336.12	181,592.88	181,592.88	0.00
071	0501	11		AGUINALDO	235,030.00	395,587.00	630,617.00	0.00	329,742.75	329,742.75	329,742.75	300,874.25	300,874.25	0.00
071	0901	11		AGUINALDO	388,915.00	311,222.00	700,137.00	0.00	357,255.31	357,255.31	357,255.31	342,881.69	342,881.69	0.00
071	1101	11		AGUINALDO	281,995.00	481,436.00	763,431.00	0.00	383,696.84	383,696.84	383,696.84	379,734.16	379,734.16	0.00
071	1201	11		AGUINALDO	112,562.00	186,747.00	299,309.00	0.00	152,925.30	152,925.30	152,925.30	146,383.70	146,383.70	0.00
071	1301	11		AGUINALDO	42,600.00	98,001.00	140,601.00	0.00	70,300.65	70,300.65	70,300.65	70,300.35	70,300.35	0.00
071	1302	11		AGUINALDO	124,394.00	199,643.00	324,037.00	0.00	168,571.13	168,571.13	168,571.13	155,465.87	155,465.87	0.00
071	1401	11		AGUINALDO	178,106.00	284,189.00	462,295.00	0.00	239,519.77	239,519.77	239,519.77	222,775.23	222,775.23	0.00
071	1501	11		AGUINALDO	156,667.00	264,772.00	421,439.00	0.00	211,070.19	211,070.19	211,070.19	210,368.81	210,368.81	0.00
071	1601	11		AGUINALDO	25,619.00	54,124.00	79,743.00	0.00	39,871.30	39,871.30	39,871.30	39,871.70	39,871.70	0.00
071	1602	11		AGUINALDO	356,583.00	573,712.00	930,295.00	0.00	479,319.15	479,319.15	479,319.15	450,975.85	450,975.85	0.00
071	1701	11		AGUINALDO	14,267.00	34,326.00	48,593.00	0.00	21,676.43	21,676.43	21,676.43	26,916.57	26,916.57	0.00
071	1703	11		AGUINALDO	131,101.00	201,610.00	332,711.00	0.00	170,492.99	170,492.99	170,492.99	162,218.01	162,218.01	0.00
071	1804	11		AGUINALDO	45,560.00	79,719.00	125,279.00	0.00	62,639.36	62,639.36	62,639.36	62,639.64	62,639.64	0.00
071	1901	11		AGUINALDO	4,543.00	5,972.00	10,515.00	0.00	4,587.57	4,587.57	4,587.57	5,927.43	5,927.43	0.00
071	2001	11		AGUINALDO	252,691.00	447,140.00	699,831.00	0.00	355,795.02	355,795.02	355,795.02	344,035.98	344,035.98	0.00
071	2201	11		AGUINALDO	188,510.00	318,665.00	507,175.00	0.00	256,627.11	256,627.11	256,627.11	250,547.89	250,547.89	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	619,359.00	1,082,786.00	1,702,145.00	0.00	1,632,681.44	1,632,681.44	1,632,681.44	69,463.56	69,463.56	0.00
072	0114	11		BONIFICACION ANUAL (BONO 14)	38,793.00	51,869.00	90,662.00	0.00	90,656.67	90,656.67	90,656.67	5.33	5.33	0.00
072	0301	11		BONIFICACION ANUAL (BONO 14)	72,062.00	113,064.00	185,126.00	0.00	185,177.76	185,177.76	185,177.76	-51.76	-51.76	0.00
072	0401	11		BONIFICACION ANUAL (BONO 14)	131,446.00	228,393.00	359,839.00	0.00	349,751.76	349,751.76	349,751.76	10,087.24	10,087.24	0.00
072	0501	11		BONIFICACION ANUAL (BONO 14)	234,974.00	395,644.00	630,618.00	0.00	619,136.33	619,136.33	619,136.33	11,481.67	11,481.67	0.00
072	0901	11		BONIFICACION ANUAL (BONO 14)	388,801.00	304,097.00	692,898.00	0.00	704,816.52	704,816.52	704,816.52	-11,918.52	-11,918.52	0.00
072	1101	11		BONIFICACION ANUAL (BONO 14)	281,922.00	481,509.00	763,431.00	0.00	756,665.68	756,665.68	756,665.68	6,765.32	6,765.32	0.00
072	1201	11		BONIFICACION ANUAL (BONO 14)	112,546.00	186,763.00	299,309.00	0.00	288,727.87	288,727.87	288,727.87	10,581.13	10,581.13	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
REN	UBG	FTE												
072	1301	11		BONIFICACION ANUAL (BONO 14)	42,600.00	98,002.00	140,602.00	0.00	119,702.34	119,702.34	119,702.34	20,899.66	20,899.66	0.00
072	1302	11		BONIFICACION ANUAL (BONO 14)	124,357.00	205,771.00	330,128.00	0.00	335,782.99	335,782.99	335,782.99	-5,654.99	-5,654.99	0.00
072	1401	11		BONIFICACION ANUAL (BONO 14)	178,056.00	279,149.00	457,205.00	0.00	441,058.47	441,058.47	441,058.47	16,146.53	16,146.53	0.00
072	1501	11		BONIFICACION ANUAL (BONO 14)	156,649.00	264,790.00	421,439.00	0.00	414,801.31	414,801.31	414,801.31	6,637.69	6,637.69	0.00
072	1601	11		BONIFICACION ANUAL (BONO 14)	25,619.00	921,502.00	947,121.00	0.00	947,120.99	947,120.99	947,120.99	0.01	0.01	0.00
072	1602	11		BONIFICACION ANUAL (BONO 14)	356,493.00	-293,576.00	62,917.00	0.00	20,492.48	20,492.48	20,492.48	42,424.52	42,424.52	0.00
072	1701	11		BONIFICACION ANUAL (BONO 14)	14,267.00	328,189.00	342,456.00	0.00	345,248.78	345,248.78	345,248.78	-2,792.78	-2,792.78	0.00
072	1703	11		BONIFICACION ANUAL (BONO 14)	130,122.00	-9,745.00	120,377.00	0.00	9,234.96	9,234.96	9,234.96	111,142.04	111,142.04	0.00
072	1804	11		BONIFICACION ANUAL (BONO 14)	45,554.00	79,725.00	125,279.00	0.00	126,452.97	126,452.97	126,452.97	-1,173.97	-1,173.97	0.00
072	1901	11		BONIFICACION ANUAL (BONO 14)	4,543.00	5,972.00	10,515.00	0.00	6,893.54	6,893.54	6,893.54	3,621.46	3,621.46	0.00
072	2001	11		BONIFICACION ANUAL (BONO 14)	252,649.00	447,183.00	699,832.00	0.00	678,934.18	678,934.18	678,934.18	20,897.82	20,897.82	0.00
072	2201	11		BONIFICACION ANUAL (BONO 14)	188,476.00	316,473.00	504,949.00	0.00	503,636.26	503,636.26	503,636.26	1,312.74	1,312.74	0.00
073	0101	11		BONO VACACIONAL	33,267.00	57,238.00	90,505.00	0.00	446.17	446.17	446.17	90,058.83	90,058.83	0.00
073	0114	11		BONO VACACIONAL	2,200.00	3,200.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
073	0301	11		BONO VACACIONAL	4,067.00	6,133.00	10,200.00	0.00	82.74	82.74	82.74	10,117.26	10,117.26	0.00
073	0401	11		BONO VACACIONAL	7,467.00	12,933.00	20,400.00	0.00	149.59	149.59	149.59	20,250.41	20,250.41	0.00
073	0501	11		BONO VACACIONAL	13,534.00	26,086.00	39,620.00	0.00	913.44	913.44	913.44	38,706.56	38,706.56	0.00
073	0901	11		BONO VACACIONAL	22,400.00	17,627.00	40,027.00	0.00	488.23	488.23	488.23	39,538.77	39,538.77	0.00
073	1101	11		BONO VACACIONAL	16,467.00	27,133.00	43,600.00	0.00	129.68	129.68	129.68	43,470.32	43,470.32	0.00
073	1201	11		BONO VACACIONAL	6,067.00	10,733.00	16,800.00	0.00	99.73	99.73	99.73	16,700.27	16,700.27	0.00
073	1301	11		BONO VACACIONAL	2,467.00	4,533.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
073	1302	11		BONO VACACIONAL	7,000.00	12,200.00	19,200.00	0.00	402.19	402.19	402.19	18,797.81	18,797.81	0.00
073	1401	11		BONO VACACIONAL	9,867.00	15,266.00	25,133.00	0.00	701.91	701.91	701.91	24,431.09	24,431.09	0.00
073	1501	11		BONO VACACIONAL	8,667.00	15,333.00	24,000.00	0.00	32.88	32.88	32.88	23,967.12	23,967.12	0.00
073	1601	11		BONO VACACIONAL	1,534.00	2,466.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
073	1602	11		BONO VACACIONAL	20,000.00	32,200.00	52,200.00	0.00	894.38	894.38	894.38	51,305.62	51,305.62	0.00
073	1701	11		BONO VACACIONAL	667.00	933.00	1,600.00	0.00	82.74	82.74	82.74	1,517.26	1,517.26	0.00
073	1703	11		BONO VACACIONAL	7,400.00	11,800.00	19,200.00	0.00	231.79	231.79	231.79	18,968.21	18,968.21	0.00
073	1804	11		BONO VACACIONAL	2,467.00	4,933.00	7,400.00	0.00	0.00	0.00	0.00	7,400.00	7,400.00	0.00
073	1901	11		BONO VACACIONAL	334.00	66.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
073	2001	11		BONO VACACIONAL	14,467.00	24,533.00	39,000.00	0.00	182.28	182.28	182.28	38,817.72	38,817.72	0.00
073	2201	11		BONO VACACIONAL	10,667.00	24,257.00	34,924.00	0.00	276.71	276.71	276.71	34,647.29	34,647.29	0.00
				Total Grupo de Gasto: 000	51,730,846.00	81,172,889.00	132,903,735.00	0.00	105,949,087.56	105,949,087.56	105,949,087.56	26,954,647.44	26,954,647.44	0.00
	100			SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	50,000.00	0.00	50,000.00	0.00	19,958.07	19,958.07	19,958.07	30,041.93	30,041.93	0.00
111	0114	11		ENERGIA ELECTRICA	30,000.00	0.00	30,000.00	0.00	13,999.34	13,999.34	13,999.34	16,000.66	16,000.66	0.00
111	0301	11		ENERGIA ELECTRICA	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	0.00
111	0401	11		ENERGIA ELECTRICA	70,000.00	-5,500.00	64,500.00	0.00	35,762.00	35,762.00	35,762.00	28,738.00	28,738.00	0.00
111	0501	11		ENERGIA ELECTRICA	50,000.00	0.00	50,000.00	0.00	20,852.34	20,852.34	20,852.34	29,147.66	29,147.66	0.00
111	0901	11		ENERGIA ELECTRICA	55,000.00	0.00	55,000.00	0.00	24,475.44	24,475.44	24,475.44	30,524.56	30,524.56	0.00
111	1101	11		ENERGIA ELECTRICA	70,000.00	0.00	70,000.00	0.00	46,060.00	46,060.00	46,060.00	23,940.00	23,940.00	0.00
111	1201	11		ENERGIA ELECTRICA	50,000.00	0.00	50,000.00	0.00	28,355.08	28,355.08	28,355.08	21,644.92	21,644.92	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 10 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
111	1302	11		ENERGIA ELECTRICA	48,612.00	0.00	48,612.00	0.00	30,011.00	30,011.00	30,011.00	18,601.00	18,601.00	0.00
111	1401	11		ENERGIA ELECTRICA	86,000.00	0.00	86,000.00	0.00	29,955.00	29,955.00	29,955.00	56,045.00	56,045.00	0.00
111	1501	11		ENERGIA ELECTRICA	30,000.00	0.00	30,000.00	0.00	14,511.00	14,511.00	14,511.00	15,489.00	15,489.00	0.00
111	1602	11		ENERGIA ELECTRICA	83,750.00	0.00	83,750.00	0.00	31,456.00	31,456.00	31,456.00	52,294.00	52,294.00	0.00
111	1703	11		ENERGIA ELECTRICA	42,196.00	0.00	42,196.00	0.00	13,201.00	13,201.00	13,201.00	28,995.00	28,995.00	0.00
111	1804	11		ENERGIA ELECTRICA	60,000.00	0.00	60,000.00	0.00	21,347.00	21,347.00	21,347.00	38,653.00	38,653.00	0.00
111	2001	11		ENERGIA ELECTRICA	60,000.00	0.00	60,000.00	0.00	19,836.00	19,836.00	19,836.00	40,164.00	40,164.00	0.00
111	2201	11		ENERGIA ELECTRICA	30,000.00	0.00	30,000.00	0.00	4,212.22	4,212.22	4,212.22	25,787.78	25,787.78	0.00
112	0101	11		AGUA	30,000.00	0.00	30,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00	0.00
112	0901	11		AGUA	8,800.00	0.00	8,800.00	0.00	3,620.68	3,620.68	3,620.68	5,179.32	5,179.32	0.00
112	1201	11		AGUA	14,400.00	0.00	14,400.00	0.00	4,597.31	4,597.31	4,597.31	9,802.69	9,802.69	0.00
112	1302	11		AGUA	3,800.00	0.00	3,800.00	0.00	1,940.00	1,940.00	1,940.00	1,860.00	1,860.00	0.00
112	1602	11		AGUA	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
112	1703	11		AGUA	18,000.00	0.00	18,000.00	0.00	2,540.00	2,540.00	2,540.00	15,460.00	15,460.00	0.00
112	2201	11		AGUA	800.00	0.00	800.00	0.00	80.00	80.00	80.00	720.00	720.00	0.00
113	0101	11		TELEFONIA	48,600.00	-12,000.00	36,600.00	0.00	18,240.00	18,240.00	18,240.00	18,360.00	18,360.00	0.00
113	0114	11		TELEFONIA	27,333.00	0.00	27,333.00	0.00	0.00	0.00	0.00	27,333.00	27,333.00	0.00
113	0301	11		TELEFONIA	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
113	0401	11		TELEFONIA	19,479.00	-3,500.00	15,979.00	0.00	13,774.00	13,774.00	13,774.00	2,205.00	2,205.00	0.00
113	0501	11		TELEFONIA	8,125.00	0.00	8,125.00	0.00	8,059.00	8,059.00	8,059.00	66.00	66.00	0.00
113	0901	11		TELEFONIA	55,373.00	-14,000.00	41,373.00	0.00	36,302.00	36,302.00	36,302.00	5,071.00	5,071.00	0.00
113	1101	11		TELEFONIA	24,632.00	0.00	24,632.00	0.00	13,950.00	13,950.00	13,950.00	10,682.00	10,682.00	0.00
113	1201	11		TELEFONIA	6,000.00	0.00	6,000.00	0.00	5,166.00	5,166.00	5,166.00	834.00	834.00	0.00
113	1302	11		TELEFONIA	12,692.00	0.00	12,692.00	0.00	8,809.00	8,809.00	8,809.00	3,883.00	3,883.00	0.00
113	1401	11		TELEFONIA	6,000.00	0.00	6,000.00	0.00	5,584.00	5,584.00	5,584.00	416.00	416.00	0.00
113	1501	11		TELEFONIA	12,099.00	0.00	12,099.00	0.00	3,686.00	3,686.00	3,686.00	8,413.00	8,413.00	0.00
113	1602	11		TELEFONIA	3,750.00	0.00	3,750.00	0.00	3,700.00	3,700.00	3,700.00	50.00	50.00	0.00
113	1703	11		TELEFONIA	9,219.00	0.00	9,219.00	0.00	3,222.00	3,222.00	3,222.00	5,997.00	5,997.00	0.00
113	1804	11		TELEFONIA	3,000.00	0.00	3,000.00	0.00	2,945.00	2,945.00	2,945.00	55.00	55.00	0.00
113	2001	11		TELEFONIA	4,500.00	0.00	4,500.00	0.00	3,865.00	3,865.00	3,865.00	635.00	635.00	0.00
113	2201	11		TELEFONIA	17,045.00	0.00	17,045.00	0.00	12,884.00	12,884.00	12,884.00	4,161.00	4,161.00	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
122	0501	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
122	1302	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
133	0101	11		VIATICOS EN EL INTERIOR	25,000.00	99,960.00	124,960.00	0.00	1,411.00	1,411.00	1,411.00	123,549.00	123,549.00	0.00
133	0114	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
133	0301	11		VIATICOS EN EL INTERIOR	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0401	11		VIATICOS EN EL INTERIOR	5,000.00	40.00	5,040.00	0.00	0.00	0.00	0.00	5,040.00	5,040.00	0.00
133	0501	11		VIATICOS EN EL INTERIOR	30,000.00	-14,960.00	15,040.00	0.00	0.00	0.00	0.00	15,040.00	15,040.00	0.00
133	0901	11		VIATICOS EN EL INTERIOR	0.00	5,040.00	5,040.00	0.00	0.00	0.00	0.00	5,040.00	5,040.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 17 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
284	1302	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	1401	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	1501	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	1703	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	1804	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	2001	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	2201	11		ESTRUCTURAS METALICAS ACABADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	0101	11		HERRAMIENTAS MENORES	0.00	800.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
286	0114	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	0301	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	0401	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	0501	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	0901	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1101	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1201	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1302	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1401	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1501	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1602	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	1804	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	2001	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	2201	11		HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289	0101	11		OTROS PRODUCTOS METALICOS	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
289	0401	11		OTROS PRODUCTOS METALICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	0101	11		UTILES DE OFICINA	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
291	0114	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	0301	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	0401	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	0501	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	0901	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1101	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1201	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1302	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1401	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1501	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1602	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1703	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	1804	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	2001	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
291	2201	11		UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292	0101	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	14,550.00	14,550.00	0.00	0.00	0.00	0.00	14,550.00	14,550.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 20 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
411	1302	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1401	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1501	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1602	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1701	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1703	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1804	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	1901	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	2001	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	2201	11		AYUDA PARA FUNERALES	0.00	0.00	0.00	0.00	6,325.06	6,325.06	6,325.06	-6,325.06	-6,325.06	0.00
412	0101	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	0114	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	0301	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	0401	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	0501	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	0901	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1101	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1201	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1302	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1401	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1501	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1602	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1701	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1703	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1804	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	1901	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	2001	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	2201	11		PRESTACIONES POSTUMAS	0.00	0.00	0.00	0.00	13,338.58	13,338.58	13,338.58	-13,338.58	-13,338.58	0.00
413	0101	11		INDEMNIZACIONES AL PERSONAL	0.00	152,679.00	152,679.00	0.00	0.00	0.00	0.00	152,679.00	152,679.00	0.00
413	0114	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	0301	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	0401	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	0501	11		INDEMNIZACIONES AL PERSONAL	0.00	240,277.00	240,277.00	0.00	167,235.46	167,235.46	167,235.46	73,041.54	73,041.54	0.00
413	0901	11		INDEMNIZACIONES AL PERSONAL	0.00	298,807.00	298,807.00	0.00	204,715.07	171,901.99	171,901.99	94,091.93	126,905.01	0.00
413	1101	11		INDEMNIZACIONES AL PERSONAL	0.00	69,395.00	69,395.00	0.00	33,010.36	33,010.36	33,010.36	36,384.64	36,384.64	0.00
413	1201	11		INDEMNIZACIONES AL PERSONAL	0.00	428,354.00	428,354.00	0.00	103,855.51	70,655.68	70,655.68	324,498.49	357,698.32	0.00
413	1301	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1302	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1401	11		INDEMNIZACIONES AL PERSONAL	0.00	227,051.00	227,051.00	0.00	217,360.84	217,360.84	217,360.84	9,690.16	9,690.16	0.00
413	1501	11		INDEMNIZACIONES AL PERSONAL	0.00	55,902.00	55,902.00	0.00	55,901.98	22,716.34	22,716.34	0.02	33,185.66	0.00
413	1601	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1602	11		INDEMNIZACIONES AL PERSONAL	0.00	98,834.00	98,834.00	0.00	27,309.53	27,309.53	27,309.53	71,524.47	71,524.47	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 21 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
413	1701	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1703	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1804	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	1901	11		INDEMNIZACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	2001	11		INDEMNIZACIONES AL PERSONAL	0.00	161,985.00	161,985.00	0.00	161,254.36	138,448.20	138,448.20	730.64	23,536.80	0.00
413	2201	11		INDEMNIZACIONES AL PERSONAL	0.00	83,677.00	83,677.00	0.00	40,174.86	40,174.86	40,174.86	43,502.14	43,502.14	0.00
414	1101	11		INDEMNIZACIONES POR PERDIDA DE VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	0101	11		VACACIONES PAGADAS POR RETIRO	0.00	16,261.00	16,261.00	0.00	3,236.49	2,774.11	2,774.11	13,024.51	13,486.89	0.00
415	0114	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	0301	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	0401	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	0501	11		VACACIONES PAGADAS POR RETIRO	0.00	11,572.00	11,572.00	0.00	12,148.42	12,148.42	12,148.42	-576.42	-576.42	0.00
415	0901	11		VACACIONES PAGADAS POR RETIRO	0.00	14,899.00	14,899.00	0.00	5,361.51	4,896.91	4,896.91	9,537.49	10,002.09	0.00
415	1101	11		VACACIONES PAGADAS POR RETIRO	0.00	3,197.00	3,197.00	0.00	1,769.83	1,769.83	1,769.83	1,427.17	1,427.17	0.00
415	1201	11		VACACIONES PAGADAS POR RETIRO	0.00	16,730.00	16,730.00	0.00	4,836.13	1,747.73	1,747.73	11,893.87	14,982.27	0.00
415	1301	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1302	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1401	11		VACACIONES PAGADAS POR RETIRO	0.00	14,367.00	14,367.00	0.00	22,568.74	22,568.74	22,568.74	-8,201.74	-8,201.74	0.00
415	1501	11		VACACIONES PAGADAS POR RETIRO	0.00	12,600.00	12,600.00	0.00	6,686.98	868.77	868.77	5,913.02	11,731.23	0.00
415	1601	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1602	11		VACACIONES PAGADAS POR RETIRO	0.00	6,470.00	6,470.00	0.00	1,076.74	1,076.74	1,076.74	5,393.26	5,393.26	0.00
415	1701	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1703	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1804	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	1901	11		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415	2001	11		VACACIONES PAGADAS POR RETIRO	0.00	7,210.00	7,210.00	0.00	6,633.97	6,633.97	6,633.97	576.03	576.03	0.00
415	2201	11		VACACIONES PAGADAS POR RETIRO	0.00	35,993.00	35,993.00	0.00	3,656.41	3,656.41	3,656.41	32,336.59	32,336.59	0.00
				Total Grupo de Gasto: 400	0.00	1,956,260.00	1,956,260.00	0.00	1,098,456.83	966,618.53	966,618.53	857,803.17	989,641.47	0.00
				Total Fuente:	53,481,956.00	158,456,395.00	211,938,351.00	1,424,300.00	110,222,508.37	110,090,670.07	110,090,670.07	101,715,842.63	101,847,680.93	0.00
				Total Financiamiento : 91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400			TRANSFERENCIAS CORRIENTES										
415	1501	91		VACACIONES PAGADAS POR RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Actividad :	53,481,956.00	158,456,395.00	211,938,351.00	1,424,300.00	110,222,508.37	110,090,670.07	110,090,670.07	101,715,842.63	101,847,680.93	0.00
				Total Obra:	53,481,956.00	158,456,395.00	211,938,351.00	1,424,300.00	110,222,508.37	110,090,670.07	110,090,670.07	101,715,842.63	101,847,680.93	0.00
				Total Proyecto:	79,596,288.00	199,456,640.00	279,052,928.00	1,647,300.00	154,716,758.31	151,861,468.51	151,860,887.96	124,336,169.69	127,191,459.49	580.50
				Total Sub Programa:	79,596,288.00	199,456,640.00	279,052,928.00	1,647,300.00	154,716,758.31	151,861,468.51	151,860,887.96	124,336,169.69	127,191,459.49	580.50

01 DESARROLLO DE LA INFRAESTRUCTURA VIAL PRIMARIA Y SECUNDARIA

001 CONSTRUCCION, AMLIACION, REPOSICION Y MEJORAMIENTO DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO

000 CONSTRUCCION DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

PAGINA : 22 DE 27

FECHA : 07/11/2016

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2016

PG	SPG	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
		001		CONSTRUCCION DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO										
				Total Financiamiento : 11	0.00	97,000,000.00	97,000,000.00	31,565,508.83	24,699,900.93	24,699,900.93	24,699,900.93	72,300,099.07	72,300,099.07	0.00
		100		SERVICIOS NO PERSONALES										
188	3000	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	2,000,000.00	2,000,000.00	0.00	1,265,409.76	1,265,409.76	1,265,409.76	734,590.24	734,590.24	0.00
				Total Grupo de Gasto: 100	0.00	2,000,000.00	2,000,000.00	0.00	1,265,409.76	1,265,409.76	1,265,409.76	734,590.24	734,590.24	0.00
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0499	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	80,000,000.00	80,000,000.00	25,928,409.00	14,071,591.00	14,071,591.00	14,071,591.00	65,928,409.00	65,928,409.00	0.00
331	3000	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	15,000,000.00	15,000,000.00	5,637,099.83	9,362,900.17	9,362,900.17	9,362,900.17	5,637,099.83	5,637,099.83	0.00
				Total Grupo de Gasto: 300	0.00	95,000,000.00	95,000,000.00	31,565,508.83	23,434,491.17	23,434,491.17	23,434,491.17	71,565,508.83	71,565,508.83	0.00
		900		ASIGNACIONES GLOBALES										
914	1499	11		GASTOS NO PREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Fuente:	0.00	97,000,000.00	97,000,000.00	31,565,508.83	24,699,900.93	24,699,900.93	24,699,900.93	72,300,099.07	72,300,099.07	0.00
				Total Financiamiento : 41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	3000	41		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Financiamiento : 52	288,962,528.00	72,879,800.00	361,842,328.00	141,740,914.47	192,028,411.04	192,028,411.04	156,345,910.03	169,813,916.96	169,813,916.96	35,682,501.00
		100		SERVICIOS NO PERSONALES										
181	1504	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183	3000	52		SERVICIOS JURIDICOS	0.00	745,000.00	745,000.00	0.00	0.00	0.00	0.00	745,000.00	745,000.00	0.00
183	3000	52		SERVICIOS JURIDICOS	0.00	6,200,000.00	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00
188	0299	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	5,000,000.00	5,000,000.00	10,000,000.00	0.00	8,425,336.00	8,425,336.00	8,425,336.00	1,574,664.00	1,574,664.00	0.00
188	0499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,500,000.00	5,000,000.00	6,500,000.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	0.00
188	1504	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	6,561,368.00	-6,561,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1609	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	3000	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	11,000,000.00	30,000,000.00	41,000,000.00	0.00	29,623,917.62	29,623,917.62	10,283,945.04	11,376,082.38	11,376,082.38	19,339,972.58
				Total Grupo de Gasto: 100	24,061,368.00	40,383,632.00	64,445,000.00	0.00	38,049,253.62	38,049,253.62	18,709,281.04	26,395,746.38	26,395,746.38	19,339,972.58
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0299	52		CONST. DE BIENES NAC. DE USO COMUN	14,643,510.00	47,753,818.00	62,397,328.00	38,033,319.31	23,686,752.58	23,686,752.58	19,583,575.07	38,710,575.42	38,710,575.42	4,103,177.51
331	0299	52		CONST. DE BIENES NAC. DE USO COMUN	151,319,018.00	-150,319,018.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
331	0499	52		CONST. DE BIENES NAC. DE USO COMUN	10,500,000.00	25,500,000.00	36,000,000.00	13,260,649.08	22,739,350.92	22,739,350.92	10,500,000.00	13,260,649.08	13,260,649.08	12,239,350.92
331	1504	52		CONST. DE BIENES NAC. DE USO COMUN	53,438,632.00	-53,438,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	1504	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	1609	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	5,000,000.00	113,000,000.00	118,000,000.00	10,446,946.08	107,553,053.92	107,553,053.92	107,553,053.92	10,446,946.08	10,446,946.08	0.00
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	30,000,000.00	50,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00
				Total Grupo de Gasto: 300	264,901,160.00	32,496,168.00	297,397,328.00	141,740,914.47	153,979,157.42	153,979,157.42	137,636,628.99	143,418,170.58	143,418,170.58	16,342,528.41
				Total Fuente:	288,962,528.00	72,879,800.00	361,842,328.00	141,740,914.47	192,028,411.04	192,028,411.04	156,345,910.03	169,813,916.96	169,813,916.96	35,682,501.00
				Total Financiamiento : 61	0.00	110,000,000.00	110,000,000.00	55,000,000.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 23 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0299	61		CONST. DE BIENES NAC. DE USO COMUN	0.00	110,000,000.00	110,000,000.00	55,000,000.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00
				Total Grupo de Gasto: 300	0.00	110,000,000.00	110,000,000.00	55,000,000.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00
				Total Fuente:	0.00	110,000,000.00	110,000,000.00	55,000,000.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	0.00
				Total Actividad :	288,962,528.00	279,879,800.00	568,842,328.00	228,306,423.30	216,728,311.97	216,728,311.97	181,045,810.96	352,114,016.03	352,114,016.03	35,682,501.01
		002		AMPLIACION DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO										
				Total Financiamiento : 52	987,680,982.00	-497,036,520.00	490,644,462.00	182,524,591.79	21,980,649.83	21,980,649.83	21,859,973.69	468,663,812.17	468,663,812.17	120,676.14
		100		SERVICIOS NO PERSONALES										
188	3000	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	27,000,000.00	0.00	27,000,000.00	0.00	4,505,241.62	4,505,241.62	4,384,565.48	22,494,758.38	22,494,758.38	120,676.14
188	3600	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
				Total Grupo de Gasto: 100	47,000,000.00	0.00	47,000,000.00	0.00	4,505,241.62	4,505,241.62	4,384,565.48	42,494,758.38	42,494,758.38	120,676.14
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	295,000,000.00	0.00	295,000,000.00	182,524,591.79	17,475,408.21	17,475,408.21	17,475,408.21	277,524,591.79	277,524,591.79	0.00
331	3600	52		CONST. DE BIENES NAC. DE USO COMUN	194,400,000.00	-127,586,594.00	66,813,406.00	0.00	0.00	0.00	0.00	66,813,406.00	66,813,406.00	0.00
331	3600	52		CONST. DE BIENES NAC. DE USO COMUN	451,280,982.00	-369,449,926.00	81,831,056.00	0.00	0.00	0.00	0.00	81,831,056.00	81,831,056.00	0.00
				Total Grupo de Gasto: 300	940,680,982.00	-497,036,520.00	443,644,462.00	182,524,591.79	17,475,408.21	17,475,408.21	17,475,408.21	426,169,053.79	426,169,053.79	0.00
				Total Fuente:	987,680,982.00	-497,036,520.00	490,644,462.00	182,524,591.79	21,980,649.83	21,980,649.83	21,859,973.69	468,663,812.17	468,663,812.17	120,676.14
				Total Actividad :	987,680,982.00	-497,036,520.00	490,644,462.00	182,524,591.79	21,980,649.83	21,980,649.83	21,859,973.69	468,663,812.17	468,663,812.17	120,676.14
		003		REPOSICION DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO										
				Total Financiamiento : 11	0.00	63,315,478.00	63,315,478.00	32,505,806.09	29,009,671.91	29,009,671.91	29,009,671.91	34,305,806.09	34,305,806.09	0.00
		100		SERVICIOS NO PERSONALES										
188	3000	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	4,500,000.00	4,500,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	1,800,000.00	1,800,000.00	0.00
				Total Grupo de Gasto: 100	0.00	4,500,000.00	4,500,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	1,800,000.00	1,800,000.00	0.00
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0699	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	3000	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	58,815,478.00	58,815,478.00	32,505,806.09	26,309,671.91	26,309,671.91	26,309,671.91	32,505,806.09	32,505,806.09	0.00
				Total Grupo de Gasto: 300	0.00	58,815,478.00	58,815,478.00	32,505,806.09	26,309,671.91	26,309,671.91	26,309,671.91	32,505,806.09	32,505,806.09	0.00
				Total Fuente:	0.00	63,315,478.00	63,315,478.00	32,505,806.09	29,009,671.91	29,009,671.91	29,009,671.91	34,305,806.09	34,305,806.09	0.00
				Total Financiamiento : 52	25,000,000.00	51,391,520.00	76,391,520.00	15,110,625.57	59,430,894.43	59,430,894.43	13,750,000.00	16,960,625.57	16,960,625.57	45,680,894.43
		100		SERVICIOS NO PERSONALES										
188	0699	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,600,000.00	8,163,520.00	9,763,520.00	0.00	9,163,520.00	9,163,520.00	0.00	600,000.00	600,000.00	9,163,520.00
188	1499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	2199	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,500,000.00	-500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
188	3000	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	3,750,000.00	0.00	3,750,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	250,000.00	250,000.00	0.00
				Total Grupo de Gasto: 100	6,850,000.00	7,663,520.00	14,513,520.00	0.00	12,663,520.00	12,663,520.00	3,500,000.00	1,850,000.00	1,850,000.00	9,163,520.00
		300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0699	52		CONST. DE BIENES NAC. DE USO COMUN	5,400,000.00	46,228,000.00	51,628,000.00	15,110,625.57	36,517,374.43	36,517,374.43	0.00	15,110,625.57	15,110,625.57	36,517,374.43
331	2199	52		CONST. DE BIENES NAC. DE USO COMUN	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	10,250,000.00	0.00	10,250,000.00	0.00	10,250,000.00	10,250,000.00	10,250,000.00	0.00	0.00	0.00
				Total Grupo de Gasto: 300	18,150,000.00	43,728,000.00	61,878,000.00	15,110,625.57	46,767,374.43	46,767,374.43	10,250,000.00	15,110,625.57	15,110,625.57	36,517,374.43
				Total Fuente:	25,000,000.00	51,391,520.00	76,391,520.00	15,110,625.57	59,430,894.43	59,430,894.43	13,750,000.00	16,960,625.57	16,960,625.57	45,680,894.43

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 24 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
Total Actividad :					25,000,000.00	114,706,998.00	139,706,998.00	47,616,431.66	88,440,566.34	88,440,566.34	42,759,671.91	51,266,431.66	51,266,431.66	45,680,894.41
004				MEJORAMIENTO DE CARRETERAS PRIMARIAS, PUENTES Y DISTRIBUIDORES DE TRANSITO										
Total Financiamiento : 11					0.00	53,336,485.00	53,336,485.00	5,457,032.61	22,993,891.14	22,993,891.14	22,993,891.14	30,342,593.86	30,342,593.86	0.00
100				SERVICIOS NO PERSONALES										
188	1499	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	11,112,713.00	11,112,713.00	0.00	0.00	0.00	0.00	11,112,713.00	11,112,713.00	0.00
188	1501	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1699	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	3000	11		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grupo de Gasto: 100					0.00	11,112,713.00	11,112,713.00	0.00	0.00	0.00	0.00	11,112,713.00	11,112,713.00	0.00
300				PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	1499	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	610,239.00	610,239.00	0.00	0.00	0.00	0.00	610,239.00	610,239.00	0.00
331	1609	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	1699	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	28,500,000.00	28,500,000.00	5,457,032.61	22,993,891.14	22,993,891.14	22,993,891.14	5,506,108.86	5,506,108.86	0.00
331	3000	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grupo de Gasto: 300					0.00	29,110,239.00	29,110,239.00	5,457,032.61	22,993,891.14	22,993,891.14	22,993,891.14	6,116,347.86	6,116,347.86	0.00
900				ASIGNACIONES GLOBALES										
914	1499	11		GASTOS NO PREVISTOS	0.00	3,352,096.00	3,352,096.00	0.00	0.00	0.00	0.00	3,352,096.00	3,352,096.00	0.00
914	3000	11		GASTOS NO PREVISTOS	0.00	9,761,437.00	9,761,437.00	0.00	0.00	0.00	0.00	9,761,437.00	9,761,437.00	0.00
Total Grupo de Gasto: 900					0.00	13,113,533.00	13,113,533.00	0.00	0.00	0.00	0.00	13,113,533.00	13,113,533.00	0.00
Total Fuente:					0.00	53,336,485.00	53,336,485.00	5,457,032.61	22,993,891.14	22,993,891.14	22,993,891.14	30,342,593.86	30,342,593.86	0.00
Total Financiamiento : 52					60,400,000.00	14,065,200.00	74,465,200.00	19,954,018.75	16,364,159.83	16,364,159.83	16,364,159.83	58,101,040.17	58,101,040.17	0.00
100				SERVICIOS NO PERSONALES										
181	1299	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1609	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00
188	1699	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	4,003,200.00	7,996,800.00	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00
188	1899	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	3,805,600.00	2,194,400.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00
188	3000	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	5,471,200.00	-5,471,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grupo de Gasto: 100					18,280,000.00	4,220,000.00	22,500,000.00	0.00	0.00	0.00	0.00	22,500,000.00	22,500,000.00	0.00
300				PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	1609	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	18,680,000.00	18,680,000.00	18,672,489.66	0.00	0.00	0.00	18,680,000.00	18,680,000.00	0.00
331	1699	52		CONST. DE BIENES NAC. DE USO COMUN	13,012,800.00	20,000,000.00	33,012,800.00	1,281,528.96	16,115,206.21	16,115,206.21	16,115,206.21	16,897,593.79	16,897,593.79	0.00
331	1899	52		CONST. DE BIENES NAC. DE USO COMUN	10,222,400.00	-9,950,000.00	272,400.00	0.13	248,953.62	248,953.62	248,953.62	23,446.38	23,446.38	0.00
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	18,884,800.00	-18,884,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grupo de Gasto: 300					42,120,000.00	9,845,200.00	51,965,200.00	19,954,018.75	16,364,159.83	16,364,159.83	16,364,159.83	35,601,040.17	35,601,040.17	0.00
Total Fuente:					60,400,000.00	14,065,200.00	74,465,200.00	19,954,018.75	16,364,159.83	16,364,159.83	16,364,159.83	58,101,040.17	58,101,040.17	0.00
Total Actividad :					60,400,000.00	67,401,685.00	127,801,685.00	25,411,051.36	39,358,050.97	39,358,050.97	39,358,050.97	88,443,634.03	88,443,634.03	0.00
Total Obra:					1,362,043,510.00	-35,048,037.00	1,326,995,473.00	483,858,498.11	366,507,579.11	366,507,579.11	285,023,507.53	960,487,893.89	960,487,893.89	81,484,071.51
Total Proyecto:					1,362,043,510.00	-35,048,037.00	1,326,995,473.00	483,858,498.11	366,507,579.11	366,507,579.11	285,023,507.53	960,487,893.89	960,487,893.89	81,484,071.51

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

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DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 26 DE 27

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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
REN	UBG	FTE												
181	1415	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	2,222,000.00	2,222,000.00	0.00	0.00	0.00	0.00	2,222,000.00	2,222,000.00	0.00
181	1415	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	76,300.00	76,300.00	0.00	0.00	0.00	0.00	76,300.00	76,300.00	0.00
181	1499	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	6,272,000.00	6,272,000.00	0.00	0.00	0.00	0.00	6,272,000.00	6,272,000.00	0.00
181	1499	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	463,300.00	463,300.00	0.00	0.00	0.00	0.00	463,300.00	463,300.00	0.00
181	1499	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181	1699	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	76,300.00	76,300.00	0.00	0.00	0.00	0.00	76,300.00	76,300.00	0.00
181	1699	52		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	0.00	2,222,000.00	2,222,000.00	0.00	0.00	0.00	0.00	2,222,000.00	2,222,000.00	0.00
188	1099	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	4,475,560.00	-3,737,780.00	737,780.00	0.00	0.00	0.00	0.00	737,780.00	737,780.00	0.00
188	1310	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
188	1311	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00
188	1415	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	6,950,300.00	0.00	6,950,300.00	0.00	0.00	0.00	0.00	6,950,300.00	6,950,300.00	0.00
188	1415	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,181,551.00	0.00	1,181,551.00	0.00	0.00	0.00	0.00	1,181,551.00	1,181,551.00	0.00
188	1499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	13,989,700.00	-13,989,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	3,228,249.00	-3,228,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1699	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	2,330,154.00	-2,330,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	1699	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	7,824,437.00	-7,824,437.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	3000	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,400,000.00	1,100,000.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00
188	3600	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	3,737,780.00	3,737,780.00	0.00	0.00	0.00	0.00	3,737,780.00	3,737,780.00	0.00
				Total Grupo de Gasto: 100	41,379,951.00	-10,240,640.00	31,139,311.00	0.00	0.00	0.00	0.00	31,139,311.00	31,139,311.00	0.00
	300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	1099	52		CONST. DE BIENES NAC. DE USO COMUN	15,902,242.00	-12,951,121.00	2,951,121.00	2,951,121.00	0.00	0.00	0.00	2,951,121.00	2,951,121.00	0.00
331	1310	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00
331	1311	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00
331	1330	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	22,500,000.00	22,500,000.00	0.00	0.00	0.00	0.00	22,500,000.00	22,500,000.00	0.00
331	1415	52		CONST. DE BIENES NAC. DE USO COMUN	30,000,000.00	-28,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
331	1415	52		CONST. DE BIENES NAC. DE USO COMUN	8,840,000.00	-4,651,963.00	4,188,037.00	0.00	0.00	0.00	0.00	4,188,037.00	4,188,037.00	0.00
331	1499	52		CONST. DE BIENES NAC. DE USO COMUN	20,480,000.00	-16,480,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
331	1499	52		CONST. DE BIENES NAC. DE USO COMUN	26,361,963.00	-22,854,248.00	3,507,715.00	0.00	0.00	0.00	0.00	3,507,715.00	3,507,715.00	0.00
331	1699	52		CONST. DE BIENES NAC. DE USO COMUN	11,690,000.00	-9,690,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
331	1699	52		CONST. DE BIENES NAC. DE USO COMUN	23,000,000.00	-21,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
331	3000	52		CONST. DE BIENES NAC. DE USO COMUN	4,600,000.00	23,400,000.00	28,000,000.00	12,902,301.27	15,097,698.73	15,097,698.73	0.00	12,902,301.27	12,902,301.27	15,097,698.73
331	3600	52		CONST. DE BIENES NAC. DE USO COMUN	0.00	46,951,121.00	46,951,121.00	42,666,213.81	2,846,152.30	2,846,152.30	2,846,152.30	44,104,968.70	44,104,968.70	0.00
				Total Grupo de Gasto: 300	140,874,205.00	8,723,789.00	149,597,994.00	58,519,636.08	17,943,851.03	17,943,851.03	2,846,152.30	131,654,142.97	131,654,142.97	15,097,698.73
				Total Fuente:	182,254,156.00	-1,516,851.00	180,737,305.00	58,519,636.08	17,943,851.03	17,943,851.03	2,846,152.30	162,793,453.97	162,793,453.97	15,097,698.73
				Total Actividad :	182,254,156.00	12,483,149.00	194,737,305.00	58,519,636.08	17,943,851.03	17,943,851.03	2,846,152.30	176,793,453.97	176,793,453.97	15,097,698.73
				Total Obra:	265,933,268.00	50,048,037.00	315,981,305.00	66,841,474.32	59,683,561.57	59,683,561.57	28,622,833.99	256,297,743.43	256,297,743.43	31,060,727.51
				Total Proyecto:	265,933,268.00	50,048,037.00	315,981,305.00	66,841,474.32	59,683,561.57	59,683,561.57	28,622,833.99	256,297,743.43	256,297,743.43	31,060,727.51
				Total Sub Programa:	1,627,976,778.00	15,000,000.00	1,642,976,778.00	550,699,972.43	426,191,140.68	426,191,140.68	313,646,341.52	1,216,785,637.32	1,216,785,637.32	112,544,799.14

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 202

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 27 DE 27

FECHA : 07/11/2016

HORA : 9:50.01

REPORTE: R00804489.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
				Total Programa:	1,707,573,066.00	214,456,640.00	1,922,029,706.00	552,347,272.43	580,907,898.99	578,052,609.19	465,507,229.48	1,341,121,807.01	1,343,977,096.81	112,545,379.71
94				ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS										
	02			ATENCION A DAÑOS POR EMERGENCIA EN EL MUNICIPIO DE JEREZ, JUTIAPA										
		001		MEDIDAS DE MITIGACION Y OBRAS DE PROTECCION RIO JEREZ										
			000	CONSTRUCCION DE CAUCE Y OBRAS DE PROTECCION										
			001	CONSTRUCCION DE CAUCE Y OBRAS DE PROTECCION										
				Total Financiamiento : 11	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
			300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	2208	11		CONST. DE BIENES NAC. DE USO COMUN	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Grupo de Gasto: 300	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Fuente:	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Actividad :	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Obra:	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Proyecto:	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Sub Programa:	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
				Total Programa:	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
97				PROGRAMA DE RECONSTRUCCION ORIGINADO POR LA TORMENTA AGATHA Y ERUPCION DEL VOLCAN DE PACAYA										
	01			ACTIVIDADES DE ATENCION Y RECONSTRUCCION POR LA TORMENTA AGATHA										
		001		REPOSICION DE LA INFRAESTRUCTURA VIAL										
			000	REPOSICION DE CARRETERAS Y PUENTES										
			001	REPOSICION DE CARRETERAS Y PUENTES										
				Total Financiamiento : 52	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
			100	SERVICIOS NO PERSONALES										
188	0407	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,200,000.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	0499	52		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	1,600,000.00	3,400,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
				Total Grupo de Gasto: 100	2,800,000.00	2,200,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
			300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
331	0407	52		CONST. DE BIENES NAC. DE USO COMUN	4,800,000.00	26,200,000.00	31,000,000.00	2,411,033.47	3,588,966.53	3,588,966.53	3,588,966.53	27,411,033.47	27,411,033.47	0.00
331	0499	52		CONST. DE BIENES NAC. DE USO COMUN	6,400,000.00	28,600,000.00	35,000,000.00	4,137,109.51	25,862,890.49	25,862,890.49	21,383,432.85	9,137,109.51	9,137,109.51	4,479,457.64
				Total Grupo de Gasto: 300	11,200,000.00	54,800,000.00	66,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	36,548,142.98	36,548,142.98	4,479,457.64
				Total Fuente:	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Actividad :	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Obra:	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Proyecto:	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Sub Programa:	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Programa:	14,000,000.00	57,000,000.00	71,000,000.00	6,548,142.98	29,451,857.02	29,451,857.02	24,972,399.38	41,548,142.98	41,548,142.98	4,479,457.64
				Total Institución :	1,721,573,066.00	286,456,640.00	2,008,029,706.00	573,895,415.41	610,359,756.01	607,504,466.21	490,479,628.86	1,397,669,949.99	1,400,525,239.79	117,024,837.33