

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 1 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
ENTIDAD: 1113-0013-202-00 DIRECCION GENERAL DE CAMINOS														
11				DESARROLLO DE LA INFRAESTRUCTURA VIAL										
00				SIN SUBPROGRAMA										
000				SIN PROYECTO										
001				DIRECCION Y COORDINACION										
000				DIRECCION Y COORDINACION										
				Total Financiamiento : 11	76,359,837.00	-9,368,787.00	66,991,050.00	1,358,832.48	45,883,549.29	44,093,651.82	43,588,598.74	21,107,500.71	22,897,398.18	505,053.08
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	1,040,988.00	-100,000.00	940,988.00	0.00	830,512.20	830,512.20	830,512.20	110,475.80	110,475.80	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	752,390.00	-50,000.00	702,390.00	0.00	612,296.81	612,296.81	612,296.81	90,093.19	90,093.19	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	42,120.00	35,255.00	77,375.00	0.00	67,477.56	67,477.56	67,477.56	9,897.44	9,897.44	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	964,600.00	-80,000.00	884,600.00	0.00	793,025.38	793,025.38	793,025.38	91,574.62	91,574.62	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	410,928.00	-100,000.00	310,928.00	0.00	302,363.00	243,811.00	243,811.00	8,565.00	67,117.00	0.00
022	0101	11		PERSONAL POR CONTRATO	4,704,000.00	-459,000.00	4,245,000.00	0.00	3,856,812.36	3,856,812.36	3,856,812.36	388,187.64	388,187.64	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	72,000.00	52,500.00	124,500.00	0.00	74,818.55	74,818.55	74,818.55	49,681.45	49,681.45	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	231,000.00	-55,000.00	176,000.00	0.00	172,237.36	154,237.36	154,237.36	3,762.64	21,762.64	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	15,300,000.00	-78,000.00	15,222,000.00	0.00	15,183,598.24	13,877,498.24	13,877,498.24	38,401.76	1,344,501.76	0.00
031	0101	11		JORNAL	8,601,236.00	-400,000.00	8,201,236.00	0.00	7,250,694.70	7,250,694.70	7,250,694.70	950,541.30	950,541.30	0.00
032	0101	11		COMP. POR ANTIGÜEDAD AL PERSONAL POR JORNAL	468,000.00	-200,000.00	268,000.00	0.00	225,510.79	225,510.79	225,510.79	42,489.21	42,489.21	0.00
033	0101	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	5,304,000.00	-300,000.00	5,004,000.00	0.00	4,496,435.76	4,496,435.76	4,496,435.76	507,564.24	507,564.24	0.00
043	0101	11		SERV. EXTRAORDINARIOS DE PERSONAL POR JORNAL	129,211.00	24,927.00	154,138.00	0.00	125,319.70	125,319.70	125,319.70	28,818.30	28,818.30	0.00
071	0101	11		AGUINALDO	1,772,905.00	225,209.00	1,998,114.00	0.00	873,415.23	840,411.23	840,411.23	1,124,698.77	1,157,702.77	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	1,782,727.00	0.00	1,782,727.00	0.00	1,552,870.84	1,536,368.84	1,536,368.84	229,856.16	246,358.16	0.00
073	0101	11		BONO VACACIONAL	80,200.00	0.00	80,200.00	0.00	1,058.84	258.84	258.84	79,141.16	79,941.16	0.00
				Total Grupo de Gasto: 000	41,656,305.00	-1,484,109.00	40,172,196.00	0.00	36,418,447.32	34,985,489.32	34,985,489.32	3,753,748.68	5,186,706.68	0.00
100				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	600,000.00	0.00	600,000.00	0.00	453,007.33	453,007.33	453,007.33	146,992.67	146,992.67	0.00
113	0101	11		TELEFONIA	1,680,000.00	481,200.00	2,161,200.00	0.00	1,922,142.80	1,922,142.80	1,922,142.80	239,057.20	239,057.20	0.00
114	0101	11		CORREOS Y TELEGRAFOS	10,028.00	-10,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	0101	11		EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	24,000.00	0.00	24,000.00	0.00	22,000.00	22,000.00	22,000.00	2,000.00	2,000.00	0.00
121	0101	11		DIVULGACION E INFORMACION	100,000.00	250,000.00	350,000.00	0.00	216,295.80	202,969.50	63,556.20	133,704.20	147,030.50	139,413.30
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	150,000.00	-136,847.00	13,153.00	0.00	10,103.00	10,103.00	10,103.00	3,050.00	3,050.00	0.00
131	0101	11		VIATICOS EN EL EXTERIOR	100,000.00	-90,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
133	0101	11		VIATICOS EN EL INTERIOR	651,260.00	-304,080.00	347,180.00	0.00	279,325.63	279,325.63	279,325.63	67,854.37	67,854.37	0.00
141	0101	11		TRANSPORTE DE PERSONAS	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	400,000.00	-301,218.00	98,782.00	0.00	49,000.00	49,000.00	49,000.00	49,782.00	49,782.00	0.00
154	0101	11		ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	1,000,000.00	-202,280.00	797,720.00	0.00	797,720.00	797,720.00	797,720.00	0.00	0.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 2 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
158	0101	11		DERECHOS DE BIENES INTANGIBLES	1,500,000.00	150,000.00	1,650,000.00	92,000.00	9,900.00	9,900.00	9,900.00	1,640,100.00	1,640,100.00	0.00
158	1804	11		DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	0101	11		MANT. Y REP. DE EQUIPO DE OFICINA	75,000.00	-60,000.00	15,000.00	0.00	5,685.00	5,685.00	5,685.00	9,315.00	9,315.00	0.00
165	0101	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	300,000.00	-250,000.00	50,000.00	0.00	41,787.76	37,637.76	37,637.76	8,212.24	12,362.24	0.00
166	0101	11		MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167	0101	11		MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	2,500,000.00	-2,489,062.00	10,938.00	0.00	10,938.00	10,938.00	10,938.00	0.00	0.00	0.00
168	0101	11		MANT. Y REP. DE EQUIPO DE COMPUTO	50,000.00	-49,380.00	620.00	0.00	1,945.00	1,245.00	1,245.00	-1,325.00	-625.00	0.00
169	0101	11		MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	25,000.00	9,135.00	34,135.00	0.00	23,785.00	23,785.00	23,785.00	10,350.00	10,350.00	0.00
171	0101	11		MANT. Y REP. DE EDIFICIOS	557,716.00	-248,553.00	309,163.00	0.00	309,163.00	309,163.00	309,163.00	0.00	0.00	0.00
174	0101	11		MANT. Y REP. DE INSTALACIONES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181	0101	11		ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD	11,051,699.00	-4,939,799.00	6,111,900.00	0.00	4,996.00	4,996.00	4,996.00	6,106,904.00	6,106,904.00	0.00
184	0101	11		SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	280,760.00	280,760.00	0.00	0.00	0.00	0.00	280,760.00	280,760.00	0.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	4,600,000.00	-1,718,895.00	2,881,105.00	0.00	0.00	0.00	0.00	2,881,105.00	2,881,105.00	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	150,000.00	-80,000.00	70,000.00	0.00	39,369.85	39,369.85	39,369.85	30,630.15	30,630.15	0.00
196	0101	11		SERVICIOS DE ATENCION Y PROTOCOLO	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197	0101	11		SERVICIOS DE VIGILANCIA	900,000.00	-143,600.00	756,400.00	0.00	680,400.00	680,400.00	604,400.00	76,000.00	76,000.00	76,000.00
199	0101	11		OTROS SERVICIOS NO PERSONALES	26,250.00	-26,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 100	26,650,953.00	-10,078,897.00	16,572,056.00	92,000.00	4,877,564.17	4,859,387.87	4,643,974.57	11,694,491.83	11,712,668.13	215,413.30
	200			MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	200,468.00	-90,189.00	110,279.00	0.00	95,398.35	95,398.35	95,398.35	14,880.65	14,880.65	0.00
231	0101	11		HILADOS Y TELAS	1,715.00	0.00	1,715.00	0.00	0.00	0.00	0.00	1,715.00	1,715.00	0.00
232	0101	11		ACABADOS TEXTILES	2,540.00	0.00	2,540.00	0.00	2,485.70	2,485.70	2,485.70	54.30	54.30	0.00
233	0101	11		PRENDAS DE VESTIR	0.00	17,064.00	17,064.00	0.00	0.00	0.00	0.00	17,064.00	17,064.00	0.00
241	0101	11		PAPEL DE ESCRITORIO	421,285.00	-231,181.00	190,104.00	0.00	94,057.95	87,112.95	20,087.95	96,046.05	102,991.05	67,025.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00
243	0101	11		PRODUCTOS DE PAPEL O CARTON	147,796.00	9,026.00	156,822.00	0.00	13,241.56	13,241.56	13,241.56	143,580.44	143,580.44	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	47,441.00	-13,872.00	33,569.00	0.00	4,892.87	4,892.87	4,892.87	28,676.13	28,676.13	0.00
245	0101	11		LIBROS, REVISTAS Y PERIODICOS	0.00	3,690.00	3,690.00	0.00	0.00	0.00	0.00	3,690.00	3,690.00	0.00
247	0101	11		ESPECIES TIMBRADAS Y VALORES	5,850.00	5,000.00	10,850.00	0.00	9,625.00	9,625.00	9,625.00	1,225.00	1,225.00	0.00
252	0101	11		ARTICULOS DE CUERO	4,000.00	852.00	4,852.00	0.00	852.00	852.00	852.00	4,000.00	4,000.00	0.00
253	0101	11		LLANTAS Y NEUMATICOS	1,142,263.00	-868,870.00	273,393.00	0.00	3,393.00	3,393.00	3,393.00	270,000.00	270,000.00	0.00
254	0101	11		ARTICULOS DE CAUCHO	600.00	0.00	600.00	0.00	144.10	144.10	144.10	455.90	455.90	0.00
261	0101	11		ELEMENTOS Y COMPUESTOS QUIMICOS	9,850.00	5,990.00	15,840.00	0.00	10,867.81	10,867.81	10,867.81	4,972.19	4,972.19	0.00
262	0101	11		COMBUSTIBLES Y LUBRICANTES	2,568,000.00	-1,965,724.00	602,276.00	46,980.00	260,751.16	260,551.16	260,551.16	341,524.84	341,724.84	0.00
264	1804	11		INSECTICIDAS, FUMIGANTES Y SIMILARES	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	302,105.00	-302,105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	370,405.00	620,663.00	991,068.00	421,852.48	214,018.80	214,018.80	214,018.80	777,049.20	777,049.20	0.00
268	0101	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	118,591.00	-50,000.00	68,591.00	0.00	33,855.22	33,855.22	33,855.22	34,735.78	34,735.78	0.00
269	0101	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	52,965.00	-38,000.00	14,965.00	0.00	9,738.89	9,738.89	9,738.89	5,226.11	5,226.11	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 3 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
272	0101	11		PRODUCTOS DE VIDRIO	780.00	-780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273	0101	11		PRODUCTOS DE LOZA Y PORCELANA	4,300.00	-2,000.00	2,300.00	0.00	2,074.75	2,074.75	2,074.75	225.25	225.25	0.00
281	0101	11		PRODUCTOS SIDERURGICOS	1,480.00	1,800.00	3,280.00	0.00	2,160.00	2,160.00	2,160.00	1,120.00	1,120.00	0.00
282	0101	11		PRODUCTOS METALURGICOS NO FERRICOS	1,730.00	0.00	1,730.00	0.00	375.00	375.00	375.00	1,355.00	1,355.00	0.00
283	0101	11		PRODUCTOS DE METAL	1,908.00	3,000.00	4,908.00	0.00	4,595.12	4,595.12	4,595.12	312.88	312.88	0.00
284	0101	11		ESTRUCTURAS METALICAS ACABADAS	4,000.00	28,800.00	32,800.00	0.00	15,800.00	15,800.00	15,800.00	17,000.00	17,000.00	0.00
286	0101	11		HERRAMIENTAS MENORES	2,400.00	302.00	2,702.00	0.00	1,810.00	1,810.00	1,810.00	892.00	892.00	0.00
289	0101	11		OTROS PRODUCTOS METALICOS	3,652.00	0.00	3,652.00	0.00	1,363.75	1,363.75	1,363.75	2,288.25	2,288.25	0.00
291	0101	11		UTILES DE OFICINA	482,985.00	-379,592.00	103,393.00	0.00	66,758.70	18,148.70	18,148.70	36,634.30	85,244.30	0.00
292	0101	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	82,557.00	-62,965.00	19,592.00	0.00	9,795.90	9,795.90	9,795.90	9,796.10	9,796.10	0.00
293	0101	11		UTILES EDUCACIONALES Y CULTURALES	215.00	-215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295	0101	11		UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	10,400.00	-7,300.00	3,100.00	0.00	3,017.88	3,017.88	3,017.88	82.12	82.12	0.00
296	0101	11		UTILES DE COCINA Y COMEDOR	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297	0101	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	513,718.00	-308,633.00	205,085.00	0.00	135,506.40	135,506.40	135,506.40	69,578.60	69,578.60	0.00
298	0101	11		ACCESORIOS Y REPUESTOS EN GENERAL	826,105.00	63,732.00	889,837.00	0.00	524,885.31	496,502.31	496,502.31	364,951.69	393,334.69	0.00
299	0101	11		OTROS MATERIALES Y SUMINISTROS	4,954.00	3,000.00	7,954.00	0.00	4,607.70	4,607.70	4,607.70	3,346.30	3,346.30	0.00
				Total Grupo de Gasto: 200	7,341,258.00	-3,559,507.00	3,781,751.00	468,832.48	1,526,072.92	1,441,934.92	1,374,909.92	2,255,678.08	2,339,816.08	67,025.00
	300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
315	0101	11		ADQUISICIÓN DE BIENES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	0101	11		EQUIPO DE OFICINA	96,200.00	0.00	96,200.00	0.00	4,707.25	1,930.80	1,930.80	91,492.75	94,269.20	0.00
323	0101	11		EQUIPO MEDICO-SANITARIO Y DE LABORATORIO	4,800.00	0.00	4,800.00	0.00	4,327.00	4,327.00	4,327.00	473.00	473.00	0.00
324	0101	11		EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
326	0101	11		EQUIPO PARA COMUNICACIONES	41,200.00	0.00	41,200.00	0.00	0.00	0.00	0.00	41,200.00	41,200.00	0.00
327	0101	11		MAQUINARIA Y EQUIPO PARA LA CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328	0101	11		EQUIPO DE COMPUTO	39,080.00	104,000.00	143,080.00	39,000.00	15,798.00	4,398.00	4,398.00	127,282.00	138,682.00	0.00
329	0101	11		OTRAS MAQUINARIAS Y EQUIPOS	10,885.00	2,422,500.00	2,433,385.00	759,000.00	9,999.96	9,999.96	9,999.96	2,423,385.04	2,423,385.04	0.00
				Total Grupo de Gasto: 300	222,165.00	2,526,500.00	2,748,665.00	798,000.00	34,832.21	20,655.76	20,655.76	2,713,832.79	2,728,009.24	0.00
	400			TRANSFERENCIAS CORRIENTES										
411	0101	11		AYUDA PARA FUNERALES	14,725.00	2,122.00	16,847.00	0.00	16,846.64	10,946.64	10,946.64	0.36	5,900.36	0.00
412	0101	11		PRESTACIONES POSTUMAS	45,162.00	7,781.00	52,943.00	0.00	52,942.87	52,942.87	52,942.87	0.13	0.13	0.00
413	0101	11		INDEMNIZACIONES AL PERSONAL	299,523.00	1,624,815.00	1,924,338.00	0.00	1,913,010.21	1,688,863.97	1,474,551.61	11,327.79	235,474.03	214,312.30
415	0101	11		VACACIONES PAGADAS POR RETIRO	129,746.00	223,630.00	353,376.00	0.00	211,564.30	201,161.82	192,859.40	141,811.70	152,214.18	8,302.40
				Total Grupo de Gasto: 400	489,156.00	1,858,348.00	2,347,504.00	0.00	2,194,364.02	1,953,915.30	1,731,300.52	153,139.98	393,588.70	222,614.70
	900			ASIGNACIONES GLOBALES										
913	0101	11		SENTENCIAS JUDICIALES	0.00	1,217,787.00	1,217,787.00	0.00	681,178.41	681,178.41	681,178.41	536,608.59	536,608.59	0.00
914	0101	11		GASTOS NO PREVISTOS	0.00	151,091.00	151,091.00	0.00	151,090.24	151,090.24	151,090.24	0.76	0.76	0.00
				Total Grupo de Gasto: 900	0.00	1,368,878.00	1,368,878.00	0.00	832,268.65	832,268.65	832,268.65	536,609.35	536,609.35	0.00
				Total Fuente:	76,359,837.00	-9,368,787.00	66,991,050.00	1,358,832.48	45,883,549.29	44,093,651.82	43,588,598.74	21,107,500.71	22,897,398.18	505,053.00
				Total Financiamiento : 52	0.00	712,000.00	712,000.00	0.00	138,700.01	138,700.01	138,700.01	573,299.99	573,299.99	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 4 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
		000		SERVICIOS PERSONALES										
081	0101	52		PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	0.00	712,000.00	712,000.00	0.00	138,700.01	138,700.01	138,700.01	573,299.99	573,299.99	0.00
				Total Grupo de Gasto: 000	0.00	712,000.00	712,000.00	0.00	138,700.01	138,700.01	138,700.01	573,299.99	573,299.99	0.00
				Total Fuente:	0.00	712,000.00	712,000.00	0.00	138,700.01	138,700.01	138,700.01	573,299.99	573,299.99	0.00
				Total Actividad :	76,359,837.00	-8,656,787.00	67,703,050.00	1,358,832.48	46,022,249.30	44,232,351.83	43,727,298.75	21,680,800.70	23,470,698.17	505,053.00
				Total Obra:	76,359,837.00	-8,656,787.00	67,703,050.00	1,358,832.48	46,022,249.30	44,232,351.83	43,727,298.75	21,680,800.70	23,470,698.17	505,053.00
		002		MANTENIMIENTO DE LA RED VIAL										
		000		MANTENIMIENTO DE LA RED VIAL										
				Total Financiamiento : 11	178,888,860.00	28,720,978.00	207,609,838.00	1,188,575.00	136,548,686.37	136,443,012.90	136,058,051.64	71,061,151.63	71,166,825.10	384,961.20
		000		SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	2,654,052.00	-400,000.00	2,254,052.00	0.00	1,960,140.90	1,960,140.90	1,960,140.90	293,911.10	293,911.10	0.00
011	0301	11		PERSONAL PERMANENTE	50,664.00	0.00	50,664.00	0.00	42,286.00	42,286.00	42,286.00	8,378.00	8,378.00	0.00
011	0401	11		PERSONAL PERMANENTE	460,200.00	0.00	460,200.00	0.00	360,429.00	360,429.00	360,429.00	99,771.00	99,771.00	0.00
011	0501	11		PERSONAL PERMANENTE	715,224.00	-100,000.00	615,224.00	0.00	537,133.47	537,133.47	537,133.47	78,090.53	78,090.53	0.00
011	0901	11		PERSONAL PERMANENTE	763,104.00	-125,000.00	638,104.00	0.00	576,736.68	576,736.68	576,736.68	61,367.32	61,367.32	0.00
011	1101	11		PERSONAL PERMANENTE	851,856.00	-100,000.00	751,856.00	0.00	670,638.00	670,638.00	670,638.00	81,218.00	81,218.00	0.00
011	1201	11		PERSONAL PERMANENTE	31,824.00	0.00	31,824.00	0.00	29,172.00	29,172.00	29,172.00	2,652.00	2,652.00	0.00
011	1301	11		PERSONAL PERMANENTE	450,072.00	37,506.00	487,578.00	0.00	406,332.00	406,332.00	406,332.00	81,246.00	81,246.00	0.00
011	1401	11		PERSONAL PERMANENTE	141,816.00	0.00	141,816.00	0.00	114,807.00	114,807.00	114,807.00	27,009.00	27,009.00	0.00
011	1501	11		PERSONAL PERMANENTE	118,260.00	0.00	118,260.00	0.00	107,469.90	107,469.90	107,469.90	10,790.10	10,790.10	0.00
011	1601	11		PERSONAL PERMANENTE	268,632.00	0.00	268,632.00	0.00	202,641.00	202,641.00	202,641.00	65,991.00	65,991.00	0.00
011	1701	11		PERSONAL PERMANENTE	110,364.00	0.00	110,364.00	0.00	65,304.87	65,304.87	65,304.87	45,059.13	45,059.13	0.00
011	1901	11		PERSONAL PERMANENTE	39,264.00	0.00	39,264.00	0.00	20,467.00	20,467.00	20,467.00	18,797.00	18,797.00	0.00
011	2001	11		PERSONAL PERMANENTE	851,232.00	-100,000.00	751,232.00	0.00	687,670.00	687,670.00	687,670.00	63,562.00	63,562.00	0.00
011	2201	11		PERSONAL PERMANENTE	505,104.00	-45,000.00	460,104.00	0.00	413,424.00	413,424.00	413,424.00	46,680.00	46,680.00	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	2,010,129.00	-100,000.00	1,910,129.00	0.00	1,673,843.22	1,673,843.22	1,673,843.22	236,285.78	236,285.78	0.00
012	0301	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	54,392.00	0.00	54,392.00	0.00	45,324.40	45,324.40	45,324.40	9,067.60	9,067.60	0.00
012	0401	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	448,734.00	0.00	448,734.00	0.00	360,328.98	360,328.98	360,328.98	88,405.02	88,405.02	0.00
012	0501	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	666,302.00	-80,000.00	586,302.00	0.00	513,147.75	513,147.75	513,147.75	73,154.25	73,154.25	0.00
012	0901	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	707,096.00	0.00	707,096.00	0.00	580,371.63	580,371.63	580,371.63	126,724.37	126,724.37	0.00
012	1101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	788,684.00	0.00	788,684.00	0.00	683,265.33	683,265.33	683,265.33	105,418.67	105,418.67	0.00
012	1201	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	27,196.00	0.00	27,196.00	0.00	24,928.42	24,928.42	24,928.42	2,267.58	2,267.58	0.00
012	1301	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	462,332.00	38,503.00	500,835.00	0.00	416,984.48	416,984.48	416,984.48	83,850.52	83,850.52	0.00
012	1401	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	95,186.00	2,262.00	97,448.00	0.00	87,249.47	87,249.47	87,249.47	10,198.53	10,198.53	0.00
012	1501	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	122,382.00	0.00	122,382.00	0.00	111,158.09	111,158.09	111,158.09	11,223.91	11,223.91	0.00
012	1601	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	271,960.00	0.00	271,960.00	0.00	215,290.90	215,290.90	215,290.90	56,669.10	56,669.10	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 5 DE 23
FECHA : 09/01/2018
HORA : 18:05.06
REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
012	1701	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	81,588.00	0.00	81,588.00	0.00	58,738.96	58,738.96	58,738.96	22,849.04	22,849.04	0.00
012	1901	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	27,196.00	0.00	27,196.00	0.00	21,529.09	21,529.09	21,529.09	5,666.91	5,666.91	0.00
012	2001	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	843,076.00	-70,000.00	773,076.00	0.00	704,794.42	704,794.42	704,794.42	68,281.58	68,281.58	0.00
012	2201	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	475,930.00	-28,000.00	447,930.00	0.00	397,721.61	397,721.61	397,721.61	50,208.39	50,208.39	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	109,920.00	64,944.00	174,864.00	0.00	156,047.89	156,047.89	156,047.89	18,816.11	18,816.11	0.00
013	0301	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,300.00	1,925.00	5,225.00	0.00	4,450.00	4,450.00	4,450.00	775.00	775.00	0.00
013	0401	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	25,320.00	16,380.00	41,700.00	0.00	36,066.10	36,066.10	36,066.10	5,633.90	5,633.90	0.00
013	0501	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	40,200.00	18,150.00	58,350.00	0.00	51,290.00	51,290.00	51,290.00	7,060.00	7,060.00	0.00
013	0901	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	41,520.00	22,080.00	63,600.00	0.00	54,249.20	54,249.20	54,249.20	9,350.80	9,350.80	0.00
013	1101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	49,800.00	28,300.00	78,100.00	0.00	70,825.00	70,825.00	70,825.00	7,275.00	7,275.00	0.00
013	1201	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	900.00	5,400.00	6,300.00	0.00	1,375.00	1,375.00	1,375.00	4,925.00	4,925.00	0.00
013	1301	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	30,600.00	24,650.00	55,250.00	0.00	46,000.00	46,000.00	46,000.00	9,250.00	9,250.00	0.00
013	1401	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,000.00	5,650.00	11,650.00	0.00	10,775.00	10,775.00	10,775.00	875.00	875.00	0.00
013	1501	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	6,900.00	9,500.00	16,400.00	0.00	15,162.50	15,162.50	15,162.50	1,237.50	1,237.50	0.00
013	1601	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,800.00	6,975.00	20,775.00	0.00	18,000.00	18,000.00	18,000.00	2,775.00	2,775.00	0.00
013	1701	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,700.00	1,980.00	7,680.00	0.00	6,679.84	6,679.84	6,679.84	1,000.16	1,000.16	0.00
013	1901	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,700.00	300.00	3,000.00	0.00	2,375.00	2,375.00	2,375.00	625.00	625.00	0.00
013	2001	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	46,620.00	25,305.00	71,925.00	0.00	65,250.00	65,250.00	65,250.00	6,675.00	6,675.00	0.00
013	2201	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	30,300.00	17,475.00	47,775.00	0.00	43,825.00	43,825.00	43,825.00	3,950.00	3,950.00	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	2,527,200.00	-145,000.00	2,382,200.00	0.00	2,101,753.28	2,101,753.28	2,101,753.28	280,446.72	280,446.72	0.00
015	0301	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	68,000.00	0.00	68,000.00	0.00	56,666.40	56,666.40	56,666.40	11,333.60	11,333.60	0.00
015	0401	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	561,000.00	0.00	561,000.00	0.00	450,497.88	450,497.88	450,497.88	110,502.12	110,502.12	0.00
015	0501	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	833,000.00	-4,325.00	828,675.00	0.00	641,558.10	641,558.10	641,558.10	187,116.90	187,116.90	0.00
015	0901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	884,000.00	0.00	884,000.00	0.00	725,604.12	725,604.12	725,604.12	158,395.88	158,395.88	0.00
015	1101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	986,000.00	0.00	986,000.00	0.00	854,245.98	854,245.98	854,245.98	131,754.02	131,754.02	0.00
015	1201	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	34,000.00	0.00	34,000.00	0.00	31,166.52	31,166.52	31,166.52	2,833.48	2,833.48	0.00
015	1301	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	578,000.00	48,164.00	626,164.00	0.00	521,330.88	521,330.88	521,330.88	104,833.12	104,833.12	0.00
015	1401	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	119,000.00	2,833.00	121,833.00	0.00	109,082.82	109,082.82	109,082.82	12,750.18	12,750.18	0.00
015	1501	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	153,000.00	0.00	153,000.00	0.00	138,974.35	138,974.35	138,974.35	14,025.65	14,025.65	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 6 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
015	1601	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	340,000.00	0.00	340,000.00	0.00	269,165.40	269,165.40	269,165.40	70,834.60	70,834.60	0.00
015	1701	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	102,000.00	0.00	102,000.00	0.00	74,128.15	74,128.15	74,128.15	27,871.85	27,871.85	0.00
015	1901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	34,000.00	1,835.00	35,835.00	0.00	26,916.54	26,916.54	26,916.54	8,918.46	8,918.46	0.00
015	2001	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,054,000.00	-90,000.00	964,000.00	0.00	881,162.52	881,162.52	881,162.52	82,837.48	82,837.48	0.00
015	2201	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	595,000.00	-40,000.00	555,000.00	0.00	497,247.66	497,247.66	497,247.66	57,752.34	57,752.34	0.00
022	0101	11		PERSONAL POR CONTRATO	1,944,000.00	211,750.00	2,155,750.00	0.00	1,887,115.77	1,887,115.77	1,887,115.77	268,634.23	268,634.23	0.00
022	0114	11		PERSONAL POR CONTRATO	0.00	23,750.00	23,750.00	0.00	0.00	0.00	0.00	23,750.00	23,750.00	0.00
022	0401	11		PERSONAL POR CONTRATO	135,000.00	0.00	135,000.00	0.00	79,750.00	79,750.00	79,750.00	55,250.00	55,250.00	0.00
022	0501	11		PERSONAL POR CONTRATO	87,000.00	123,750.00	210,750.00	0.00	79,750.00	79,750.00	79,750.00	131,000.00	131,000.00	0.00
022	0901	11		PERSONAL POR CONTRATO	222,000.00	0.00	222,000.00	0.00	203,500.00	203,500.00	203,500.00	18,500.00	18,500.00	0.00
022	1101	11		PERSONAL POR CONTRATO	87,000.00	116,500.00	203,500.00	0.00	123,750.00	123,750.00	123,750.00	79,750.00	79,750.00	0.00
022	1201	11		PERSONAL POR CONTRATO	222,000.00	0.00	222,000.00	0.00	189,000.00	189,000.00	189,000.00	33,000.00	33,000.00	0.00
022	1301	11		PERSONAL POR CONTRATO	135,000.00	87,000.00	222,000.00	0.00	203,500.00	203,500.00	203,500.00	18,500.00	18,500.00	0.00
022	1401	11		PERSONAL POR CONTRATO	222,000.00	0.00	222,000.00	0.00	203,500.00	203,500.00	203,500.00	18,500.00	18,500.00	0.00
022	1501	11		PERSONAL POR CONTRATO	222,000.00	0.00	222,000.00	0.00	145,500.00	145,500.00	145,500.00	76,500.00	76,500.00	0.00
022	1601	11		PERSONAL POR CONTRATO	87,000.00	135,000.00	222,000.00	0.00	203,500.00	203,500.00	203,500.00	18,500.00	18,500.00	0.00
022	1701	11		PERSONAL POR CONTRATO	0.00	203,500.00	203,500.00	0.00	79,750.00	79,750.00	79,750.00	123,750.00	123,750.00	0.00
022	1804	11		PERSONAL POR CONTRATO	135,000.00	79,750.00	214,750.00	0.00	123,750.00	123,750.00	123,750.00	91,000.00	91,000.00	0.00
022	2001	11		PERSONAL POR CONTRATO	87,000.00	135,000.00	222,000.00	0.00	203,500.00	203,500.00	203,500.00	18,500.00	18,500.00	0.00
022	2201	11		PERSONAL POR CONTRATO	0.00	143,500.00	143,500.00	0.00	123,750.00	123,750.00	123,750.00	19,750.00	19,750.00	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	40,500.00	10,700.00	51,200.00	0.00	38,986.61	38,986.61	38,986.61	12,213.39	12,213.39	0.00
026	0114	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,125.00	4,125.00	0.00	0.00	0.00	0.00	4,125.00	4,125.00	0.00
026	0401	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	3,750.00	8,250.00	0.00	0.00	0.00	0.00	8,250.00	8,250.00	0.00
026	0501	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	8,250.00	8,250.00	0.00	0.00	0.00	0.00	8,250.00	8,250.00	0.00
026	0901	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	0.00	9,000.00	0.00	8,250.00	8,250.00	8,250.00	750.00	750.00	0.00
026	1101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	3,750.00	8,250.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	0.00
026	1201	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	4,500.00	9,000.00	0.00	7,500.00	7,500.00	7,500.00	1,500.00	1,500.00	0.00
026	1301	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	4,500.00	9,000.00	0.00	8,250.00	8,250.00	8,250.00	750.00	750.00	0.00
026	1401	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	4,125.00	8,625.00	0.00	4,125.00	4,125.00	4,125.00	4,500.00	4,500.00	0.00
026	1501	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	750.00	5,250.00	0.00	4,125.00	4,125.00	4,125.00	1,125.00	1,125.00	0.00
026	1601	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	4,125.00	4,125.00	4,125.00	375.00	375.00	0.00
026	1701	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	8,250.00	8,250.00	0.00	0.00	0.00	0.00	8,250.00	8,250.00	0.00
026	1804	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	4,125.00	8,625.00	0.00	4,125.00	4,125.00	4,125.00	4,500.00	4,500.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 7 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
026	2001	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	8,250.00	8,250.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	0.00
026	2201	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	8,250.00	8,250.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	5,500.00	35,500.00	0.00	31,491.07	31,491.07	31,491.07	4,008.93	4,008.93	0.00
027	0114	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	2,750.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00
027	0401	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	2,500.00	5,500.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00
027	0501	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	2,750.00	5,750.00	0.00	2,750.00	2,750.00	2,750.00	3,000.00	3,000.00	0.00
027	0901	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	5,500.00	5,500.00	5,500.00	500.00	500.00	0.00
027	1101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	2,500.00	5,500.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00
027	1201	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	5,000.00	5,000.00	5,000.00	1,000.00	1,000.00	0.00
027	1301	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	3,000.00	6,000.00	0.00	5,500.00	5,500.00	5,500.00	500.00	500.00	0.00
027	1401	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	5,500.00	5,500.00	5,500.00	500.00	500.00	0.00
027	1501	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	0.00
027	1601	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	3,000.00	6,000.00	0.00	5,500.00	5,500.00	5,500.00	500.00	500.00	0.00
027	1701	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	5,500.00	5,500.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00
027	1804	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	2,750.00	5,750.00	0.00	2,750.00	2,750.00	2,750.00	3,000.00	3,000.00	0.00
027	2001	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	3,000.00	6,000.00	0.00	5,500.00	5,500.00	5,500.00	500.00	500.00	0.00
027	2201	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	5,500.00	5,500.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00
031	0101	11		JORNALES	7,333,467.00	-280,000.00	7,053,467.00	0.00	6,305,847.73	6,305,847.73	6,305,847.73	747,619.27	747,619.27	0.00
031	0114	11		JORNALES	711,513.00	41,858.00	753,371.00	0.00	688,706.14	688,706.14	688,706.14	64,664.86	64,664.86	0.00
031	0301	11		JORNALES	1,294,590.00	0.00	1,294,590.00	0.00	1,151,307.10	1,151,307.10	1,151,307.10	143,282.90	143,282.90	0.00
031	0401	11		JORNALES	1,801,830.00	0.00	1,801,830.00	0.00	1,640,016.44	1,640,016.44	1,640,016.44	161,813.56	161,813.56	0.00
031	0501	11		JORNALES	3,352,452.00	0.00	3,352,452.00	0.00	2,882,780.11	2,882,780.11	2,882,780.11	469,671.89	469,671.89	0.00
031	0901	11		JORNALES	3,824,938.00	-300,000.00	3,524,938.00	0.00	3,136,408.32	3,136,408.32	3,136,408.32	388,529.68	388,529.68	0.00
031	1101	11		JORNALES	4,196,212.00	-280,000.00	3,916,212.00	0.00	3,533,339.50	3,533,339.50	3,533,339.50	382,872.50	382,872.50	0.00
031	1201	11		JORNALES	2,084,665.00	0.00	2,084,665.00	0.00	1,804,385.95	1,804,385.95	1,804,385.95	280,279.05	280,279.05	0.00
031	1302	11		JORNALES	2,541,116.00	37,772.00	2,578,888.00	0.00	2,293,413.18	2,293,413.18	2,293,413.18	285,474.82	285,474.82	0.00
031	1401	11		JORNALES	3,038,366.00	0.00	3,038,366.00	0.00	2,432,791.47	2,432,791.47	2,432,791.47	605,574.53	605,574.53	0.00
031	1501	11		JORNALES	2,905,280.00	0.00	2,905,280.00	0.00	2,415,950.38	2,415,950.38	2,415,950.38	489,329.62	489,329.62	0.00
031	1602	11		JORNALES	6,817,996.00	-450,000.00	6,367,996.00	0.00	5,795,459.47	5,795,459.47	5,795,459.47	572,536.53	572,536.53	0.00
031	1703	11		JORNALES	2,520,318.00	0.00	2,520,318.00	0.00	2,175,361.65	2,175,361.65	2,175,361.65	344,956.35	344,956.35	0.00
031	1804	11		JORNALES	989,979.00	0.00	989,979.00	0.00	855,708.00	855,708.00	855,708.00	134,271.00	134,271.00	0.00
031	2001	11		JORNALES	3,529,521.00	-200,000.00	3,329,521.00	0.00	3,025,466.90	3,025,466.90	3,025,466.90	304,054.10	304,054.10	0.00
031	2201	11		JORNALES	2,910,967.00	-100,000.00	2,810,967.00	0.00	2,518,745.91	2,518,745.91	2,518,745.91	292,221.09	292,221.09	0.00
032	0101	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	409,500.00	0.00	409,500.00	0.00	216,723.42	216,723.42	216,723.42	192,776.58	192,776.58	0.00
032	0114	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	40,500.00	0.00	40,500.00	0.00	20,174.17	20,174.17	20,174.17	20,325.83	20,325.83	0.00
032	0301	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	70,500.00	0.00	70,500.00	0.00	56,975.00	56,975.00	56,975.00	13,525.00	13,525.00	0.00
032	0401	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	102,000.00	0.00	102,000.00	0.00	44,350.00	44,350.00	44,350.00	57,650.00	57,650.00	0.00
032	0501	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	190,500.00	0.00	190,500.00	0.00	120,054.72	120,054.72	120,054.72	70,445.28	70,445.28	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 8 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
032	0901	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	216,000.00	0.00	216,000.00	0.00	128,050.00	128,050.00	128,050.00	87,950.00	87,950.00	0.00
032	1101	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	238,500.00	0.00	238,500.00	0.00	163,112.76	163,112.76	163,112.76	75,387.24	75,387.24	0.00
032	1201	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	118,500.00	0.00	118,500.00	0.00	63,150.00	63,150.00	63,150.00	55,350.00	55,350.00	0.00
032	1302	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	144,000.00	0.00	144,000.00	0.00	85,612.58	85,612.58	85,612.58	58,387.42	58,387.42	0.00
032	1401	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	172,500.00	0.00	172,500.00	0.00	105,974.19	105,974.19	105,974.19	66,525.81	66,525.81	0.00
032	1501	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	163,500.00	0.00	163,500.00	0.00	95,096.77	95,096.77	95,096.77	68,403.23	68,403.23	0.00
032	1602	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	384,000.00	0.00	384,000.00	0.00	266,222.18	266,222.18	266,222.18	117,777.82	117,777.82	0.00
032	1703	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	142,500.00	0.00	142,500.00	0.00	105,775.00	105,775.00	105,775.00	36,725.00	36,725.00	0.00
032	1804	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	55,500.00	0.00	55,500.00	0.00	27,925.00	27,925.00	27,925.00	27,575.00	27,575.00	0.00
032	2001	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	198,000.00	0.00	198,000.00	0.00	114,502.26	114,502.26	114,502.26	83,497.74	83,497.74	0.00
032	2201	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	163,500.00	0.00	163,500.00	0.00	79,685.69	79,685.69	79,685.69	83,814.31	83,814.31	0.00
033	0101	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	4,641,000.00	-110,000.00	4,531,000.00	0.00	3,999,133.58	3,999,133.58	3,999,133.58	531,866.42	531,866.42	0.00
033	0114	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	459,000.00	25,923.00	484,923.00	0.00	445,256.24	445,256.24	445,256.24	39,666.76	39,666.76	0.00
033	0301	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	799,000.00	0.00	799,000.00	0.00	711,163.32	711,163.32	711,163.32	87,836.68	87,836.68	0.00
033	0401	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,156,000.00	0.00	1,156,000.00	0.00	1,053,995.04	1,053,995.04	1,053,995.04	102,004.96	102,004.96	0.00
033	0501	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	2,159,000.00	0.00	2,159,000.00	0.00	1,862,195.19	1,862,195.19	1,862,195.19	296,804.81	296,804.81	0.00
033	0901	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	2,448,000.00	-230,000.00	2,218,000.00	0.00	2,009,278.19	2,009,278.19	2,009,278.19	208,721.81	208,721.81	0.00
033	1101	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	2,703,000.00	-100,000.00	2,603,000.00	0.00	2,282,187.80	2,282,187.80	2,282,187.80	320,812.20	320,812.20	0.00
033	1201	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,343,000.00	0.00	1,343,000.00	0.00	1,154,577.90	1,154,577.90	1,154,577.90	188,422.10	188,422.10	0.00
033	1302	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,632,000.00	0.00	1,632,000.00	0.00	1,476,119.94	1,476,119.94	1,476,119.94	155,880.06	155,880.06	0.00
033	1401	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,955,000.00	0.00	1,955,000.00	0.00	1,571,551.75	1,571,551.75	1,571,551.75	383,448.25	383,448.25	0.00
033	1501	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,853,000.00	0.00	1,853,000.00	0.00	1,545,484.66	1,545,484.66	1,545,484.66	307,515.34	307,515.34	0.00
033	1602	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	4,352,000.00	-250,000.00	4,102,000.00	0.00	3,706,159.99	3,706,159.99	3,706,159.99	395,840.01	395,840.01	0.00
033	1703	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,615,000.00	0.00	1,615,000.00	0.00	1,395,410.10	1,395,410.10	1,395,410.10	219,589.90	219,589.90	0.00
033	1804	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	629,000.00	0.00	629,000.00	0.00	545,414.10	545,414.10	545,414.10	83,585.90	83,585.90	0.00
033	2001	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	2,244,000.00	-120,000.00	2,124,000.00	0.00	1,930,325.59	1,930,325.59	1,930,325.59	193,674.41	193,674.41	0.00
033	2201	11		COMP. ESPECIFICOS AL PERSONAL POR JORNAL	1,853,000.00	-50,000.00	1,803,000.00	0.00	1,607,694.86	1,607,694.86	1,607,694.86	195,305.14	195,305.14	0.00
071	0101	11		AGUINALDO	1,691,809.00	73,834.00	1,765,643.00	0.00	812,598.37	812,598.37	812,598.37	953,044.63	953,044.63	0.00
071	0114	11		AGUINALDO	93,367.00	7,150.00	100,517.00	0.00	50,505.83	50,505.83	50,505.83	50,011.17	50,011.17	0.00
071	0301	11		AGUINALDO	180,830.00	1,229.00	182,059.00	0.00	91,029.36	91,029.36	91,029.36	91,029.64	91,029.64	0.00
071	0401	11		AGUINALDO	363,942.00	9,486.00	373,428.00	0.00	179,235.93	179,235.93	179,235.93	194,192.07	194,192.07	0.00
071	0501	11		AGUINALDO	678,431.00	0.00	678,431.00	0.00	301,333.32	301,333.32	301,333.32	377,097.68	377,097.68	0.00
071	0901	11		AGUINALDO	707,610.00	28,724.00	736,334.00	0.00	341,956.15	341,956.15	341,956.15	394,377.85	394,377.85	0.00
071	1101	11		AGUINALDO	766,490.00	23,448.00	789,938.00	0.00	377,628.47	377,628.47	377,628.47	412,309.53	412,309.53	0.00
071	1201	11		AGUINALDO	299,620.00	0.00	299,620.00	0.00	142,263.19	142,263.19	142,263.19	157,356.81	157,356.81	0.00
071	1301	11		AGUINALDO	129,881.00	66,219.00	196,100.00	0.00	65,366.50	65,366.50	65,366.50	130,733.50	130,733.50	0.00
071	1302	11		AGUINALDO	332,902.00	2,258.00	335,160.00	0.00	166,119.70	166,119.70	166,119.70	169,040.30	169,040.30	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 9 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
071	1401	11	AGUINALDO		445,610.00	0.00	445,610.00	0.00	218,566.97	218,566.97	218,566.97	227,043.03	227,043.03	0.00
071	1501	11	AGUINALDO		429,631.00	27,921.00	457,552.00	0.00	208,494.83	208,494.83	208,494.83	249,057.17	249,057.17	0.00
071	1601	11	AGUINALDO		76,786.00	21,724.00	98,510.00	0.00	34,305.40	34,305.40	34,305.40	64,204.60	64,204.60	0.00
071	1602	11	AGUINALDO		891,149.00	3,438.00	894,587.00	0.00	430,590.55	430,590.55	430,590.55	463,996.45	463,996.45	0.00
071	1701	11	AGUINALDO		23,472.00	14,336.00	37,808.00	0.00	9,278.95	9,278.95	9,278.95	28,529.05	28,529.05	0.00
071	1703	11	AGUINALDO		329,897.00	1,048.00	330,945.00	0.00	160,588.31	160,588.31	160,588.31	170,356.69	170,356.69	0.00
071	1804	11	AGUINALDO		140,800.00	0.00	140,800.00	0.00	65,469.12	65,469.12	65,469.12	75,330.88	75,330.88	0.00
071	1901	11	AGUINALDO		8,097.00	299.00	8,396.00	0.00	3,496.78	3,496.78	3,496.78	4,899.22	4,899.22	0.00
071	2001	11	AGUINALDO		685,320.00	33,221.00	718,541.00	0.00	334,695.34	334,695.34	334,695.34	383,845.66	383,845.66	0.00
071	2201	11	AGUINALDO		505,206.00	26,160.00	531,366.00	0.00	252,002.80	252,002.80	252,002.80	279,363.20	279,363.20	0.00
072	0101	11	BONIFICACION ANUAL (BONO 14)		1,700,182.00	7,062.00	1,707,244.00	0.00	1,523,792.13	1,523,792.13	1,523,792.13	183,451.87	183,451.87	0.00
072	0114	11	BONIFICACION ANUAL (BONO 14)		94,180.00	85,493.00	179,673.00	0.00	96,586.00	96,586.00	96,586.00	83,087.00	83,087.00	0.00
072	0301	11	BONIFICACION ANUAL (BONO 14)		182,307.00	2,561.00	184,868.00	0.00	179,738.34	179,738.34	179,738.34	5,129.66	5,129.66	0.00
072	0401	11	BONIFICACION ANUAL (BONO 14)		365,999.00	0.00	365,999.00	0.00	335,844.36	335,844.36	335,844.36	30,154.64	30,154.64	0.00
072	0501	11	BONIFICACION ANUAL (BONO 14)		682,259.00	0.00	682,259.00	0.00	576,038.96	576,038.96	576,038.96	106,220.04	106,220.04	0.00
072	0901	11	BONIFICACION ANUAL (BONO 14)		710,702.00	0.00	710,702.00	0.00	630,973.77	630,973.77	630,973.77	79,728.23	79,728.23	0.00
072	1101	11	BONIFICACION ANUAL (BONO 14)		771,285.00	0.00	771,285.00	0.00	727,293.38	727,293.38	727,293.38	43,991.62	43,991.62	0.00
072	1201	11	BONIFICACION ANUAL (BONO 14)		300,706.00	4,706.00	305,412.00	0.00	285,203.05	285,203.05	285,203.05	20,208.95	20,208.95	0.00
072	1301	11	BONIFICACION ANUAL (BONO 14)		129,881.00	17,561.00	147,442.00	0.00	135,385.96	135,385.96	135,385.96	12,056.04	12,056.04	0.00
072	1302	11	BONIFICACION ANUAL (BONO 14)		335,802.00	0.00	335,802.00	0.00	331,592.37	331,592.37	331,592.37	4,209.63	4,209.63	0.00
072	1401	11	BONIFICACION ANUAL (BONO 14)		447,788.00	0.00	447,788.00	0.00	404,369.89	404,369.89	404,369.89	43,418.11	43,418.11	0.00
072	1501	11	BONIFICACION ANUAL (BONO 14)		432,946.00	6,855.00	439,801.00	0.00	392,333.18	392,333.18	392,333.18	47,467.82	47,467.82	0.00
072	1601	11	BONIFICACION ANUAL (BONO 14)		76,786.00	10,758.00	87,544.00	0.00	73,617.80	73,617.80	73,617.80	13,926.20	13,926.20	0.00
072	1602	11	BONIFICACION ANUAL (BONO 14)		896,349.00	3,121.00	899,470.00	0.00	848,516.08	848,516.08	848,516.08	50,953.92	50,953.92	0.00
072	1701	11	BONIFICACION ANUAL (BONO 14)		23,472.00	25,236.00	48,708.00	0.00	25,472.37	25,472.37	25,472.37	23,235.63	23,235.63	0.00
072	1703	11	BONIFICACION ANUAL (BONO 14)		332,774.00	12,475.00	345,249.00	0.00	315,336.88	315,336.88	315,336.88	29,912.12	29,912.12	0.00
072	1804	11	BONIFICACION ANUAL (BONO 14)		141,931.00	9,124.00	151,055.00	0.00	135,259.66	135,259.66	135,259.66	15,795.34	15,795.34	0.00
072	1901	11	BONIFICACION ANUAL (BONO 14)		8,097.00	1,813.00	9,910.00	0.00	6,993.54	6,993.54	6,993.54	2,916.46	2,916.46	0.00
072	2001	11	BONIFICACION ANUAL (BONO 14)		689,349.00	4,357.00	693,706.00	0.00	651,088.97	651,088.97	651,088.97	42,617.03	42,617.03	0.00
072	2201	11	BONIFICACION ANUAL (BONO 14)		508,530.00	29,876.00	538,406.00	0.00	483,943.31	483,943.31	483,943.31	54,462.69	54,462.69	0.00
073	0101	11	BONO VACACIONAL		90,200.00	3,600.00	93,800.00	0.00	885.41	885.41	885.41	92,914.59	92,914.59	0.00
073	0114	11	BONO VACACIONAL		5,400.00	747.00	6,147.00	0.00	246.82	246.82	246.82	5,900.18	5,900.18	0.00
073	0301	11	BONO VACACIONAL		10,200.00	0.00	10,200.00	0.00	200.00	200.00	200.00	10,000.00	10,000.00	0.00
073	0401	11	BONO VACACIONAL		20,600.00	0.00	20,600.00	0.00	73.74	73.74	73.74	20,526.26	20,526.26	0.00
073	0501	11	BONO VACACIONAL		35,800.00	0.00	35,800.00	0.00	737.18	737.18	737.18	35,062.82	35,062.82	0.00
073	0901	11	BONO VACACIONAL		40,600.00	0.00	40,600.00	0.00	362.51	362.51	362.51	40,237.49	40,237.49	0.00
073	1101	11	BONO VACACIONAL		44,800.00	0.00	44,800.00	0.00	243.45	243.45	243.45	44,556.55	44,556.55	0.00
073	1201	11	BONO VACACIONAL		16,600.00	0.00	16,600.00	0.00	0.00	0.00	0.00	16,600.00	16,600.00	0.00
073	1301	11	BONO VACACIONAL		7,000.00	7,217.00	14,217.00	0.00	0.00	0.00	0.00	14,217.00	14,217.00	0.00
073	1302	11	BONO VACACIONAL		19,200.00	0.00	19,200.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	0.00
073	1401	11	BONO VACACIONAL		25,000.00	0.00	25,000.00	0.00	631.15	631.15	631.15	24,368.85	24,368.85	0.00
073	1501	11	BONO VACACIONAL		24,000.00	0.00	24,000.00	0.00	180.74	180.74	180.74	23,819.26	23,819.26	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 10 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
073	1601	11		BONO VACACIONAL	4,400.00	0.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	0.00
073	1602	11		BONO VACACIONAL	51,200.00	0.00	51,200.00	0.00	472.84	472.84	472.84	50,727.16	50,727.16	0.00
073	1701	11		BONO VACACIONAL	1,400.00	65.00	1,465.00	0.00	0.00	0.00	0.00	1,465.00	1,465.00	0.00
073	1703	11		BONO VACACIONAL	19,000.00	1,193.00	20,193.00	0.00	0.00	0.00	0.00	20,193.00	20,193.00	0.00
073	1804	11		BONO VACACIONAL	7,600.00	0.00	7,600.00	0.00	83.06	83.06	83.06	7,516.94	7,516.94	0.00
073	1901	11		BONO VACACIONAL	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
073	2001	11		BONO VACACIONAL	39,400.00	0.00	39,400.00	0.00	159.35	159.35	159.35	39,240.65	39,240.65	0.00
073	2201	11		BONO VACACIONAL	29,000.00	0.00	29,000.00	0.00	116.16	116.16	116.16	28,883.84	28,883.84	0.00
				Total Grupo de Gasto: 000	130,724,516.00	-1,461,265.00	129,263,251.00	0.00	108,130,986.67	108,130,986.67	108,130,986.67	21,132,264.33	21,132,264.33	0.00
	100			SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	85,000.00	0.00	85,000.00	0.00	28,391.23	28,391.23	28,391.23	56,608.77	56,608.77	0.00
111	0114	11		ENERGIA ELECTRICA	24,000.00	0.00	24,000.00	0.00	14,484.91	14,484.91	14,484.91	9,515.09	9,515.09	0.00
111	0301	11		ENERGIA ELECTRICA	4,200.00	0.00	4,200.00	0.00	1,842.45	1,842.45	1,842.45	2,357.55	2,357.55	0.00
111	0401	11		ENERGIA ELECTRICA	60,000.00	0.00	60,000.00	0.00	38,642.32	38,642.32	38,642.32	21,357.68	21,357.68	0.00
111	0501	11		ENERGIA ELECTRICA	42,000.00	180,116.00	222,116.00	0.00	102,445.30	102,445.30	102,445.30	119,670.70	119,670.70	0.00
111	0901	11		ENERGIA ELECTRICA	48,000.00	0.00	48,000.00	0.00	25,937.79	25,937.79	25,937.79	22,062.21	22,062.21	0.00
111	1101	11		ENERGIA ELECTRICA	88,200.00	0.00	88,200.00	0.00	49,276.00	49,276.00	49,276.00	38,924.00	38,924.00	0.00
111	1201	11		ENERGIA ELECTRICA	48,000.00	0.00	48,000.00	0.00	41,731.86	41,731.86	41,731.86	6,268.14	6,268.14	0.00
111	1302	11		ENERGIA ELECTRICA	42,900.00	0.00	42,900.00	0.00	27,056.96	27,056.96	27,056.96	15,843.04	15,843.04	0.00
111	1401	11		ENERGIA ELECTRICA	53,500.00	0.00	53,500.00	0.00	36,037.00	36,037.00	36,037.00	17,463.00	17,463.00	0.00
111	1501	11		ENERGIA ELECTRICA	30,000.00	0.00	30,000.00	0.00	17,013.00	17,013.00	17,013.00	12,987.00	12,987.00	0.00
111	1602	11		ENERGIA ELECTRICA	69,000.00	0.00	69,000.00	0.00	35,270.69	35,270.69	35,270.69	33,729.31	33,729.31	0.00
111	1703	11		ENERGIA ELECTRICA	36,000.00	0.00	36,000.00	0.00	25,431.00	25,431.00	25,431.00	10,569.00	10,569.00	0.00
111	1804	11		ENERGIA ELECTRICA	45,000.00	0.00	45,000.00	0.00	27,118.00	27,118.00	27,118.00	17,882.00	17,882.00	0.00
111	2001	11		ENERGIA ELECTRICA	72,000.00	0.00	72,000.00	0.00	45,577.00	45,577.00	45,577.00	26,423.00	26,423.00	0.00
111	2201	11		ENERGIA ELECTRICA	48,000.00	0.00	48,000.00	0.00	11,166.38	11,166.38	11,166.38	36,833.62	36,833.62	0.00
112	0101	11		AGUA	65,000.00	95,000.00	160,000.00	0.00	118,970.36	118,970.36	118,970.36	41,029.64	41,029.64	0.00
112	0901	11		AGUA	4,800.00	0.00	4,800.00	0.00	2,377.92	2,377.92	2,377.92	2,422.08	2,422.08	0.00
112	1201	11		AGUA	8,410.00	0.00	8,410.00	0.00	7,459.77	7,459.77	7,459.77	950.23	950.23	0.00
112	1302	11		AGUA	3,520.00	0.00	3,520.00	0.00	2,530.00	2,530.00	2,530.00	990.00	990.00	0.00
112	1602	11		AGUA	26,750.00	0.00	26,750.00	0.00	26,706.60	26,706.60	26,706.60	43.40	43.40	0.00
112	1703	11		AGUA	18,000.00	0.00	18,000.00	0.00	10,270.00	10,270.00	10,270.00	7,730.00	7,730.00	0.00
112	2201	11		AGUA	900.00	0.00	900.00	0.00	540.00	540.00	540.00	360.00	360.00	0.00
113	0101	11		TELEFONIA	55,000.00	0.00	55,000.00	0.00	37,336.00	37,336.00	37,336.00	17,664.00	17,664.00	0.00
113	0114	11		TELEFONIA	21,600.00	0.00	21,600.00	0.00	0.00	0.00	0.00	21,600.00	21,600.00	0.00
113	0301	11		TELEFONIA	0.00	5,000.00	5,000.00	0.00	435.00	435.00	435.00	4,565.00	4,565.00	0.00
113	0401	11		TELEFONIA	32,400.00	0.00	32,400.00	0.00	8,421.00	8,421.00	8,421.00	23,979.00	23,979.00	0.00
113	0501	11		TELEFONIA	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
113	0901	11		TELEFONIA	72,000.00	0.00	72,000.00	0.00	36,908.00	36,908.00	36,908.00	35,092.00	35,092.00	0.00
113	1101	11		TELEFONIA	30,000.00	0.00	30,000.00	0.00	13,750.00	13,750.00	13,750.00	16,250.00	16,250.00	0.00
113	1201	11		TELEFONIA	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
113	1302	11		TELEFONIA	17,100.00	0.00	17,100.00	0.00	9,012.00	9,012.00	9,012.00	8,088.00	8,088.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 11 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
113	1401	11		TELEFONIA	19,000.00	0.00	19,000.00	0.00	2,614.00	2,614.00	2,614.00	16,386.00	16,386.00	0.00
113	1501	11		TELEFONIA	12,690.00	0.00	12,690.00	0.00	2,566.00	2,566.00	2,566.00	10,124.00	10,124.00	0.00
113	1602	11		TELEFONIA	10,000.00	0.00	10,000.00	0.00	5,086.67	5,086.67	5,086.67	4,913.33	4,913.33	0.00
113	1703	11		TELEFONIA	10,800.00	0.00	10,800.00	0.00	4,400.00	4,400.00	4,400.00	6,400.00	6,400.00	0.00
113	1804	11		TELEFONIA	10,000.00	0.00	10,000.00	0.00	2,100.00	2,100.00	2,100.00	7,900.00	7,900.00	0.00
113	2001	11		TELEFONIA	36,000.00	0.00	36,000.00	0.00	5,698.00	5,698.00	5,698.00	30,302.00	30,302.00	0.00
113	2201	11		TELEFONIA	36,000.00	0.00	36,000.00	0.00	15,248.00	15,248.00	15,248.00	20,752.00	20,752.00	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	15,188.00	-8,153.00	7,035.00	0.00	0.00	0.00	0.00	7,035.00	7,035.00	0.00
122	0501	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
122	1302	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	9,495.00	0.00	9,495.00	0.00	3,800.00	3,800.00	3,800.00	5,695.00	5,695.00	0.00
122	2201	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	3,000.00	0.00	3,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
133	0101	11		VIATICOS EN EL INTERIOR	412,230.00	-299,920.00	112,310.00	0.00	81,705.50	81,705.50	81,705.50	30,604.50	30,604.50	0.00
133	0301	11		VIATICOS EN EL INTERIOR	4,200.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00
133	0401	11		VIATICOS EN EL INTERIOR	16,800.00	0.00	16,800.00	0.00	0.00	0.00	0.00	16,800.00	16,800.00	0.00
133	0501	11		VIATICOS EN EL INTERIOR	14,000.00	-5,880.00	8,120.00	0.00	0.00	0.00	0.00	8,120.00	8,120.00	0.00
133	0901	11		VIATICOS EN EL INTERIOR	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
133	1101	11		VIATICOS EN EL INTERIOR	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
133	1201	11		VIATICOS EN EL INTERIOR	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
133	1302	11		VIATICOS EN EL INTERIOR	44,940.00	-20,160.00	24,780.00	0.00	0.00	0.00	0.00	24,780.00	24,780.00	0.00
133	1401	11		VIATICOS EN EL INTERIOR	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
133	1501	11		VIATICOS EN EL INTERIOR	20,400.00	0.00	20,400.00	0.00	0.00	0.00	0.00	20,400.00	20,400.00	0.00
133	1602	11		VIATICOS EN EL INTERIOR	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
133	1703	11		VIATICOS EN EL INTERIOR	37,800.00	0.00	37,800.00	0.00	0.00	0.00	0.00	37,800.00	37,800.00	0.00
133	1804	11		VIATICOS EN EL INTERIOR	20,160.00	-17,220.00	2,940.00	0.00	0.00	0.00	0.00	2,940.00	2,940.00	0.00
133	2001	11		VIATICOS EN EL INTERIOR	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
133	2201	11		VIATICOS EN EL INTERIOR	21,600.00	-2,100.00	19,500.00	0.00	300.00	300.00	300.00	19,200.00	19,200.00	0.00
154	0101	11		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	1101	11		DERECHOS DE BIENES INTANGIBLES	24,000.00	24,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
158	1201	11		DERECHOS DE BIENES INTANGIBLES	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
158	1804	11		DERECHOS DE BIENES INTANGIBLES	0.00	17,220.00	17,220.00	0.00	0.00	0.00	0.00	17,220.00	17,220.00	0.00
158	2001	11		DERECHOS DE BIENES INTANGIBLES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
162	0301	11		MANT. Y REP. DE EQUIPO DE OFICINA	1,750.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00
162	0401	11		MANT. Y REP. DE EQUIPO DE OFICINA	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
162	1602	11		MANT. Y REP. DE EQUIPO DE OFICINA	5,000.00	0.00	5,000.00	0.00	350.00	350.00	350.00	4,650.00	4,650.00	0.00
162	1703	11		MANT. Y REP. DE EQUIPO DE OFICINA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
165	0101	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	120,000.00	-25,000.00	95,000.00	0.00	14,659.64	12,499.64	12,499.64	80,340.36	82,500.36	0.00
165	0401	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	10,000.00	0.00	10,000.00	0.00	4,800.00	4,800.00	4,800.00	5,200.00	5,200.00	0.00
165	0501	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
165	0901	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
 Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 12 DE 23
 FECHA : 09/01/2018
 HORA : 18:05.06
 REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
165	1602	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
165	1804	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
165	2001	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
167	0101	11		MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167	0401	11		MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
167	0901	11		MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167	1602	11		MANT. Y REP. DE MAQ. Y EQ. DE CONSTRUCCION	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
168	0501	11		MANT. Y REP. DE EQUIPO DE COMPUTO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
168	1201	11		MANT. Y REP. DE EQUIPO DE COMPUTO	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
168	1602	11		MANT. Y REP. DE EQUIPO DE COMPUTO	5,000.00	0.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	30,800.00	-2,000.00	28,800.00	0.00	25,641.00	25,641.00	25,641.00	3,159.00	3,159.00	0.00
199	0101	11		OTROS SERVICIOS NO PERSONALES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
				Total Grupo de Gasto: 100	2,394,133.00	230,903.00	2,625,036.00	0.00	975,107.35	972,947.35	972,947.35	1,649,928.65	1,652,088.65	0.00
	200			MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	11,645.00	-9,811.00	1,834.00	0.00	0.00	0.00	0.00	1,834.00	1,834.00	0.00
211	2201	11		ALIMENTOS PARA PERSONAS	9,600.00	0.00	9,600.00	0.00	2,250.00	2,250.00	2,250.00	7,350.00	7,350.00	0.00
214	0101	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	186,985.00	46,435.00	233,420.00	0.00	167,808.00	167,808.00	167,808.00	65,612.00	65,612.00	0.00
214	0401	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	70,215.00	0.00	70,215.00	0.00	59,010.00	59,010.00	59,010.00	11,205.00	11,205.00	0.00
214	0501	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	62,005.00	0.00	62,005.00	0.00	50,680.00	50,680.00	50,680.00	11,325.00	11,325.00	0.00
214	0901	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	58,005.00	0.00	58,005.00	0.00	44,450.00	44,450.00	44,450.00	13,555.00	13,555.00	0.00
214	1101	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	58,005.00	0.00	58,005.00	0.00	47,530.00	47,530.00	47,530.00	10,475.00	10,475.00	0.00
214	1201	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	71,215.00	0.00	71,215.00	0.00	60,760.00	60,760.00	60,760.00	10,455.00	10,455.00	0.00
214	1302	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	33,205.00	0.00	33,205.00	0.00	25,200.00	25,200.00	25,200.00	8,005.00	8,005.00	0.00
214	1401	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	68,225.00	0.00	68,225.00	0.00	58,100.00	58,100.00	58,100.00	10,125.00	10,125.00	0.00
214	1501	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	68,875.00	0.00	68,875.00	0.00	68,875.00	68,875.00	68,875.00	0.00	0.00	0.00
214	1602	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	69,505.00	0.00	69,505.00	0.00	58,450.00	58,450.00	58,450.00	11,055.00	11,055.00	0.00
214	1703	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	70,215.00	0.00	70,215.00	0.00	59,430.00	59,430.00	59,430.00	10,785.00	10,785.00	0.00
214	2001	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	70,215.00	0.00	70,215.00	0.00	60,760.00	60,760.00	60,760.00	9,455.00	9,455.00	0.00
214	2201	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	58,005.00	0.00	58,005.00	0.00	46,830.00	46,830.00	46,830.00	11,175.00	11,175.00	0.00
223	1602	11		PIEDRA, ARCILLA Y ARENA	4,740.00	0.00	4,740.00	0.00	1,944.00	1,944.00	1,944.00	2,796.00	2,796.00	0.00
223	1703	11		PIEDRA, ARCILLA Y ARENA	19,776.00	0.00	19,776.00	0.00	0.00	0.00	0.00	19,776.00	19,776.00	0.00
224	0301	11		POMEZ, CAL Y YESO	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
224	0501	11		POMEZ, CAL Y YESO	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
224	1201	11		POMEZ, CAL Y YESO	950.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00	950.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 13 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
224	1501	11		POMEZ, CAL Y YESO	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00
224	1602	11		POMEZ, CAL Y YESO	2,000.00	0.00	2,000.00	0.00	195.00	195.00	195.00	1,805.00	1,805.00	0.00
224	1703	11		POMEZ, CAL Y YESO	5,040.00	0.00	5,040.00	0.00	0.00	0.00	0.00	5,040.00	5,040.00	0.00
224	1804	11		POMEZ, CAL Y YESO	1,125.00	0.00	1,125.00	0.00	0.00	0.00	0.00	1,125.00	1,125.00	0.00
224	2001	11		POMEZ, CAL Y YESO	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
224	2201	11		POMEZ, CAL Y YESO	3,000.00	0.00	3,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
232	0101	11		ACABADOS TEXTILES	0.00	60.00	60.00	0.00	60.00	60.00	60.00	0.00	0.00	0.00
232	1101	11		ACABADOS TEXTILES	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
232	1501	11		ACABADOS TEXTILES	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
232	1602	11		ACABADOS TEXTILES	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
232	2001	11		ACABADOS TEXTILES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
232	2201	11		ACABADOS TEXTILES	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
233	0101	11		PRENDAS DE VESTIR	8,625.00	-325.00	8,300.00	0.00	8,300.00	8,300.00	8,300.00	0.00	0.00	0.00
233	0114	11		PRENDAS DE VESTIR	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	0401	11		PRENDAS DE VESTIR	12,576.00	0.00	12,576.00	0.00	0.00	0.00	0.00	12,576.00	12,576.00	0.00
233	0501	11		PRENDAS DE VESTIR	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
233	0901	11		PRENDAS DE VESTIR	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
233	1501	11		PRENDAS DE VESTIR	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
241	0101	11		PAPEL DE ESCRITORIO	44,460.00	-33,819.00	10,641.00	0.00	3,976.85	3,976.85	3,976.85	6,664.15	6,664.15	0.00
241	0114	11		PAPEL DE ESCRITORIO	4,420.00	0.00	4,420.00	0.00	4,397.90	4,397.90	4,397.90	22.10	22.10	0.00
241	0301	11		PAPEL DE ESCRITORIO	1,810.00	0.00	1,810.00	0.00	0.00	0.00	0.00	1,810.00	1,810.00	0.00
241	0401	11		PAPEL DE ESCRITORIO	3,750.00	0.00	3,750.00	0.00	1,928.50	1,928.50	1,928.50	1,821.50	1,821.50	0.00
241	0501	11		PAPEL DE ESCRITORIO	5,100.00	0.00	5,100.00	0.00	5,055.00	5,055.00	5,055.00	45.00	45.00	0.00
241	0901	11		PAPEL DE ESCRITORIO	7,150.00	0.00	7,150.00	0.00	4,045.00	4,045.00	4,045.00	3,105.00	3,105.00	0.00
241	1101	11		PAPEL DE ESCRITORIO	14,956.00	0.00	14,956.00	0.00	4,150.00	4,150.00	4,150.00	10,806.00	10,806.00	0.00
241	1201	11		PAPEL DE ESCRITORIO	8,526.00	0.00	8,526.00	0.00	2,500.00	2,500.00	2,500.00	6,026.00	6,026.00	0.00
241	1302	11		PAPEL DE ESCRITORIO	12,423.00	0.00	12,423.00	0.00	5,055.00	5,055.00	5,055.00	7,368.00	7,368.00	0.00
241	1401	11		PAPEL DE ESCRITORIO	20,876.00	0.00	20,876.00	0.00	5,000.00	5,000.00	5,000.00	15,876.00	15,876.00	0.00
241	1501	11		PAPEL DE ESCRITORIO	12,960.00	0.00	12,960.00	0.00	2,585.00	2,585.00	2,585.00	10,375.00	10,375.00	0.00
241	1602	11		PAPEL DE ESCRITORIO	8,730.00	0.00	8,730.00	0.00	3,995.00	3,995.00	3,995.00	4,735.00	4,735.00	0.00
241	1703	11		PAPEL DE ESCRITORIO	9,960.00	0.00	9,960.00	0.00	3,300.00	3,300.00	3,300.00	6,660.00	6,660.00	0.00
241	1804	11		PAPEL DE ESCRITORIO	1,500.00	0.00	1,500.00	0.00	791.50	791.50	791.50	708.50	708.50	0.00
241	2001	11		PAPEL DE ESCRITORIO	9,000.00	0.00	9,000.00	0.00	2,498.32	2,498.32	2,498.32	6,501.68	6,501.68	0.00
241	2201	11		PAPEL DE ESCRITORIO	4,550.00	0.00	4,550.00	0.00	4,751.00	4,751.00	3,575.00	-201.00	-201.00	1,176.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	0.00	350.00	350.00	0.00	336.75	336.75	336.75	13.25	13.25	0.00
243	0101	11		PRODUCTOS DE PAPEL O CARTON	100,172.00	-56,026.00	44,146.00	0.00	34,119.93	34,119.93	34,119.93	10,026.07	10,026.07	0.00
243	0114	11		PRODUCTOS DE PAPEL O CARTON	1,250.00	0.00	1,250.00	0.00	1,201.79	1,201.79	1,201.79	48.21	48.21	0.00
243	0301	11		PRODUCTOS DE PAPEL O CARTON	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
243	0401	11		PRODUCTOS DE PAPEL O CARTON	1,948.00	0.00	1,948.00	0.00	1,945.00	1,945.00	1,945.00	3.00	3.00	0.00
243	0501	11		PRODUCTOS DE PAPEL O CARTON	3,785.00	0.00	3,785.00	0.00	0.00	0.00	0.00	3,785.00	3,785.00	0.00
243	0901	11		PRODUCTOS DE PAPEL O CARTON	9,828.00	0.00	9,828.00	0.00	7,490.50	7,490.50	7,490.50	2,337.50	2,337.50	0.00
243	1101	11		PRODUCTOS DE PAPEL O CARTON	1,501.00	0.00	1,501.00	0.00	0.00	0.00	0.00	1,501.00	1,501.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 14 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
243	1201	11		PRODUCTOS DE PAPEL O CARTON	7,054.00	0.00	7,054.00	0.00	0.00	0.00	0.00	7,054.00	7,054.00	0.00
243	1302	11		PRODUCTOS DE PAPEL O CARTON	2,016.00	0.00	2,016.00	0.00	950.00	950.00	950.00	1,066.00	1,066.00	0.00
243	1401	11		PRODUCTOS DE PAPEL O CARTON	10,250.00	0.00	10,250.00	0.00	0.00	0.00	0.00	10,250.00	10,250.00	0.00
243	1501	11		PRODUCTOS DE PAPEL O CARTON	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	0.00	0.00	0.00
243	1602	11		PRODUCTOS DE PAPEL O CARTON	5,925.00	0.00	5,925.00	0.00	0.00	0.00	0.00	5,925.00	5,925.00	0.00
243	1703	11		PRODUCTOS DE PAPEL O CARTON	18,005.00	0.00	18,005.00	0.00	0.00	0.00	0.00	18,005.00	18,005.00	0.00
243	1804	11		PRODUCTOS DE PAPEL O CARTON	4,430.00	0.00	4,430.00	0.00	1,647.92	1,647.92	1,647.92	2,782.08	2,782.08	0.00
243	2001	11		PRODUCTOS DE PAPEL O CARTON	1,501.00	0.00	1,501.00	0.00	0.00	0.00	0.00	1,501.00	1,501.00	0.00
243	2201	11		PRODUCTOS DE PAPEL O CARTON	7,990.00	0.00	7,990.00	0.00	0.00	0.00	0.00	7,990.00	7,990.00	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	9,000.00	-4,500.00	4,500.00	0.00	996.75	996.75	996.75	3,503.25	3,503.25	0.00
244	0301	11		PRODUCTOS DE ARTES GRAFICAS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
244	0401	11		PRODUCTOS DE ARTES GRAFICAS	1,028.00	0.00	1,028.00	0.00	1,026.90	1,026.90	1,026.90	1.10	1.10	0.00
244	0901	11		PRODUCTOS DE ARTES GRAFICAS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
244	1602	11		PRODUCTOS DE ARTES GRAFICAS	6,250.00	0.00	6,250.00	0.00	0.00	0.00	0.00	6,250.00	6,250.00	0.00
244	1703	11		PRODUCTOS DE ARTES GRAFICAS	4,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
244	2201	11		PRODUCTOS DE ARTES GRAFICAS	2,150.00	0.00	2,150.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	0.00
247	0101	11		ESPECIES TIMBRADAS Y VALORES	4,988.00	-1,612.00	3,376.00	0.00	3,376.00	3,376.00	3,376.00	0.00	0.00	0.00
252	0101	11		ARTICULOS DE CUERO	1,350.00	-852.00	498.00	0.00	0.00	0.00	0.00	498.00	498.00	0.00
253	0101	11		LLANTAS Y NEUMATICOS	1,721,467.00	-545,999.00	1,175,468.00	0.00	0.00	0.00	0.00	1,175,468.00	1,175,468.00	0.00
253	0114	11		LLANTAS Y NEUMATICOS	89,200.00	-2,700.00	86,500.00	0.00	0.00	0.00	0.00	86,500.00	86,500.00	0.00
253	0401	11		LLANTAS Y NEUMATICOS	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	330,000.00	0.00
253	0501	11		LLANTAS Y NEUMATICOS	432,200.00	-432,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	0901	11		LLANTAS Y NEUMATICOS	540,050.00	-540,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	1101	11		LLANTAS Y NEUMATICOS	353,400.00	-353,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	1201	11		LLANTAS Y NEUMATICOS	171,100.00	-171,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	1302	11		LLANTAS Y NEUMATICOS	382,842.00	-379,992.00	2,850.00	0.00	2,850.00	2,850.00	2,850.00	0.00	0.00	0.00
253	1401	11		LLANTAS Y NEUMATICOS	62,600.00	0.00	62,600.00	0.00	0.00	0.00	0.00	62,600.00	62,600.00	0.00
253	1501	11		LLANTAS Y NEUMATICOS	333,200.00	0.00	333,200.00	0.00	0.00	0.00	0.00	333,200.00	333,200.00	0.00
253	1602	11		LLANTAS Y NEUMATICOS	527,800.00	-527,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	1703	11		LLANTAS Y NEUMATICOS	255,788.00	-255,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	1804	11		LLANTAS Y NEUMATICOS	325,005.00	-325,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	2001	11		LLANTAS Y NEUMATICOS	533,200.00	-533,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	2201	11		LLANTAS Y NEUMATICOS	370,040.00	-370,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254	0101	11		ARTICULOS DE CAUCHO	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254	0501	11		ARTICULOS DE CAUCHO	14,600.00	0.00	14,600.00	0.00	3,350.00	3,350.00	3,350.00	11,250.00	11,250.00	0.00
254	0901	11		ARTICULOS DE CAUCHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261	0101	11		ELEMENTOS Y COMPUESTOS QUIMICOS	53,850.00	33,480.00	87,330.00	0.00	13,324.76	13,324.76	13,324.76	74,005.24	74,005.24	0.00
261	0114	11		ELEMENTOS Y COMPUESTOS QUIMICOS	17,700.00	0.00	17,700.00	0.00	1,644.59	1,644.59	1,644.59	16,055.41	16,055.41	0.00
261	0401	11		ELEMENTOS Y COMPUESTOS QUIMICOS	4,650.00	0.00	4,650.00	0.00	1,292.00	1,292.00	1,292.00	3,358.00	3,358.00	0.00
261	0501	11		ELEMENTOS Y COMPUESTOS QUIMICOS	25,575.00	0.00	25,575.00	0.00	0.00	0.00	0.00	25,575.00	25,575.00	0.00
261	0901	11		ELEMENTOS Y COMPUESTOS QUIMICOS	10,200.00	0.00	10,200.00	0.00	4,842.00	4,842.00	4,842.00	5,358.00	5,358.00	0.00
261	1101	11		ELEMENTOS Y COMPUESTOS QUIMICOS	9,350.00	0.00	9,350.00	0.00	4,500.00	4,500.00	4,500.00	4,850.00	4,850.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 15 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
261	1201	11		ELEMENTOS Y COMPUESTOS QUIMICOS	8,700.00	0.00	8,700.00	0.00	5,000.00	5,000.00	5,000.00	3,700.00	3,700.00	0.00
261	1302	11		ELEMENTOS Y COMPUESTOS QUIMICOS	10,850.00	-8,000.00	2,850.00	0.00	2,850.00	2,850.00	2,850.00	0.00	0.00	0.00
261	1401	11		ELEMENTOS Y COMPUESTOS QUIMICOS	12,600.00	0.00	12,600.00	0.00	2,000.00	2,000.00	2,000.00	10,600.00	10,600.00	0.00
261	1501	11		ELEMENTOS Y COMPUESTOS QUIMICOS	17,600.00	0.00	17,600.00	0.00	16,189.40	16,189.40	16,189.40	1,410.60	1,410.60	0.00
261	1602	11		ELEMENTOS Y COMPUESTOS QUIMICOS	16,400.00	0.00	16,400.00	0.00	1,527.12	1,527.12	1,527.12	14,872.88	14,872.88	0.00
261	1703	11		ELEMENTOS Y COMPUESTOS QUIMICOS	20,550.00	0.00	20,550.00	0.00	5,000.00	5,000.00	5,000.00	15,550.00	15,550.00	0.00
261	1804	11		ELEMENTOS Y COMPUESTOS QUIMICOS	11,250.00	-6,000.00	5,250.00	0.00	4,996.50	4,996.50	4,996.50	253.50	253.50	0.00
261	2001	11		ELEMENTOS Y COMPUESTOS QUIMICOS	10,000.00	0.00	10,000.00	0.00	2,495.90	2,495.90	2,495.90	7,504.10	7,504.10	0.00
261	2201	11		ELEMENTOS Y COMPUESTOS QUIMICOS	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
262	0101	11		COMBUSTIBLES Y LUBRICANTES	2,178,361.00	-1,751,091.00	427,270.00	0.00	191,267.00	191,267.00	191,267.00	236,003.00	236,003.00	0.00
262	0114	11		COMBUSTIBLES Y LUBRICANTES	1,172,099.00	-500,000.00	672,099.00	58,170.00	292,007.00	292,007.00	292,007.00	380,092.00	380,092.00	0.00
262	0401	11		COMBUSTIBLES Y LUBRICANTES	1,192,053.00	-450,000.00	742,053.00	0.00	345,382.00	345,382.00	345,382.00	396,671.00	396,671.00	0.00
262	0501	11		COMBUSTIBLES Y LUBRICANTES	1,189,752.00	-300,000.00	889,752.00	0.00	429,397.00	429,397.00	429,397.00	460,355.00	460,355.00	0.00
262	0901	11		COMBUSTIBLES Y LUBRICANTES	1,193,649.00	-450,000.00	743,649.00	0.00	345,377.00	345,377.00	345,377.00	398,272.00	398,272.00	0.00
262	1101	11		COMBUSTIBLES Y LUBRICANTES	714,909.00	-100,000.00	614,909.00	0.00	290,917.00	290,917.00	290,917.00	323,992.00	323,992.00	0.00
262	1201	11		COMBUSTIBLES Y LUBRICANTES	1,655,979.00	-950,000.00	705,979.00	0.00	330,197.00	330,197.00	330,197.00	375,782.00	375,782.00	0.00
262	1302	11		COMBUSTIBLES Y LUBRICANTES	1,193,068.00	-600,000.00	593,068.00	0.00	294,557.00	294,557.00	294,557.00	298,511.00	298,511.00	0.00
262	1401	11		COMBUSTIBLES Y LUBRICANTES	1,192,069.00	0.00	1,192,069.00	83,560.00	308,747.00	308,747.00	308,747.00	883,322.00	883,322.00	0.00
262	1501	11		COMBUSTIBLES Y LUBRICANTES	1,509,236.00	-1,046,982.00	462,254.00	20,490.00	199,897.00	199,897.00	199,897.00	262,357.00	262,357.00	0.00
262	1602	11		COMBUSTIBLES Y LUBRICANTES	1,401,285.00	-936,643.00	464,642.00	0.00	220,497.00	220,497.00	220,497.00	244,145.00	244,145.00	0.00
262	1703	11		COMBUSTIBLES Y LUBRICANTES	1,192,069.00	-400,000.00	792,069.00	135,810.00	354,907.00	354,907.00	354,907.00	437,162.00	437,162.00	0.00
262	1804	11		COMBUSTIBLES Y LUBRICANTES	798,469.00	-400,000.00	398,469.00	0.00	213,607.00	213,607.00	213,607.00	184,862.00	184,862.00	0.00
262	2001	11		COMBUSTIBLES Y LUBRICANTES	1,289,790.00	-500,000.00	789,790.00	0.00	358,987.00	358,987.00	358,987.00	430,803.00	430,803.00	0.00
262	2201	11		COMBUSTIBLES Y LUBRICANTES	1,072,754.00	-300,000.00	772,754.00	0.00	364,977.00	364,977.00	364,977.00	407,777.00	407,777.00	0.00
264	0101	11		INSECTICIDAS, FUMIGANTES Y SIMILARES	600.00	-600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
264	1804	11		INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	227,783.00	-80,998.00	146,785.00	0.00	29,775.00	29,775.00	29,775.00	117,010.00	117,010.00	0.00
267	0114	11		TINTES, PINTURAS Y COLORANTES	26,190.00	0.00	26,190.00	0.00	0.00	0.00	0.00	26,190.00	26,190.00	0.00
267	0301	11		TINTES, PINTURAS Y COLORANTES	6,025.00	0.00	6,025.00	0.00	0.00	0.00	0.00	6,025.00	6,025.00	0.00
267	0401	11		TINTES, PINTURAS Y COLORANTES	31,747.00	0.00	31,747.00	0.00	6,090.00	6,090.00	6,090.00	25,657.00	25,657.00	0.00
267	0501	11		TINTES, PINTURAS Y COLORANTES	29,780.00	0.00	29,780.00	0.00	26,400.00	26,400.00	26,400.00	3,380.00	3,380.00	0.00
267	0901	11		TINTES, PINTURAS Y COLORANTES	14,000.00	0.00	14,000.00	0.00	12,095.00	12,095.00	12,095.00	1,905.00	1,905.00	0.00
267	1101	11		TINTES, PINTURAS Y COLORANTES	10,000.00	5,000.00	15,000.00	0.00	4,150.00	4,150.00	4,150.00	10,850.00	10,850.00	0.00
267	1201	11		TINTES, PINTURAS Y COLORANTES	9,529.00	0.00	9,529.00	0.00	2,500.00	2,500.00	2,500.00	7,029.00	7,029.00	0.00
267	1302	11		TINTES, PINTURAS Y COLORANTES	50,815.00	0.00	50,815.00	0.00	19,955.00	19,955.00	19,955.00	30,860.00	30,860.00	0.00
267	1401	11		TINTES, PINTURAS Y COLORANTES	68,240.00	0.00	68,240.00	0.00	5,000.00	5,000.00	5,000.00	63,240.00	63,240.00	0.00
267	1501	11		TINTES, PINTURAS Y COLORANTES	17,500.00	0.00	17,500.00	0.00	6,640.00	6,640.00	6,640.00	10,860.00	10,860.00	0.00
267	1602	11		TINTES, PINTURAS Y COLORANTES	21,065.00	0.00	21,065.00	0.00	10,567.00	10,567.00	10,567.00	10,498.00	10,498.00	0.00
267	1703	11		TINTES, PINTURAS Y COLORANTES	43,588.00	0.00	43,588.00	0.00	8,000.00	8,000.00	8,000.00	35,588.00	35,588.00	0.00
267	1804	11		TINTES, PINTURAS Y COLORANTES	14,150.00	0.00	14,150.00	0.00	8,940.00	8,940.00	8,940.00	5,210.00	5,210.00	0.00
267	2001	11		TINTES, PINTURAS Y COLORANTES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
267	2201	11		TINTES, PINTURAS Y COLORANTES	35,134.00	0.00	35,134.00	0.00	9,275.00	9,275.00	9,275.00	25,859.00	25,859.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 16 DE 23
FECHA : 09/01/2018
HORA : 18:05.06
REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
268	0101	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	11,060.00	0.00	11,060.00	0.00	876.00	876.00	876.00	10,184.00	10,184.00	0.00
268	0401	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	842.00	0.00	842.00	0.00	0.00	0.00	0.00	842.00	842.00	0.00
268	0501	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	15,700.00	0.00	15,700.00	0.00	11,400.00	11,400.00	11,400.00	4,300.00	4,300.00	0.00
268	0901	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
268	1201	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,055.00	0.00	1,055.00	0.00	0.00	0.00	0.00	1,055.00	1,055.00	0.00
268	1501	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	3,262.00	0.00	3,262.00	0.00	788.60	788.60	788.60	2,473.40	2,473.40	0.00
268	1804	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	1,425.00	0.00	1,425.00	0.00	1,400.00	1,400.00	1,400.00	25.00	25.00	0.00
268	2201	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	5,020.00	2,100.00	7,120.00	0.00	1,200.00	1,200.00	1,200.00	5,920.00	5,920.00	0.00
269	0101	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,005.00	20,000.00	21,005.00	0.00	0.00	0.00	0.00	21,005.00	21,005.00	0.00
269	0401	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	580.00	0.00	580.00	0.00	0.00	0.00	0.00	580.00	580.00	0.00
269	1703	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,340.00	0.00	1,340.00	0.00	0.00	0.00	0.00	1,340.00	1,340.00	0.00
272	2201	11		PRODUCTOS DE VIDRIO	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
273	0501	11		PRODUCTOS DE LOZA Y PORCELANA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
273	1501	11		PRODUCTOS DE LOZA Y PORCELANA	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
273	1602	11		PRODUCTOS DE LOZA Y PORCELANA	2,250.00	0.00	2,250.00	0.00	950.00	950.00	950.00	1,300.00	1,300.00	0.00
273	2001	11		PRODUCTOS DE LOZA Y PORCELANA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
274	0101	11		CEMENTO	106,875.00	56,211.00	163,086.00	0.00	104,130.00	104,130.00	104,130.00	58,956.00	58,956.00	0.00
274	0114	11		CEMENTO	0.00	2,700.00	2,700.00	0.00	2,673.00	2,673.00	2,673.00	27.00	27.00	0.00
274	0401	11		CEMENTO	65,625.00	0.00	65,625.00	0.00	63,960.00	63,960.00	63,960.00	1,665.00	1,665.00	0.00
274	0501	11		CEMENTO	61,875.00	0.00	61,875.00	0.00	60,294.00	60,294.00	60,294.00	1,581.00	1,581.00	0.00
274	0901	11		CEMENTO	65,625.00	0.00	65,625.00	0.00	63,960.00	63,960.00	63,960.00	1,665.00	1,665.00	0.00
274	1101	11		CEMENTO	61,875.00	0.00	61,875.00	0.00	60,294.00	60,294.00	60,294.00	1,581.00	1,581.00	0.00
274	1201	11		CEMENTO	63,750.00	0.00	63,750.00	0.00	62,088.00	62,088.00	62,088.00	1,662.00	1,662.00	0.00
274	1302	11		CEMENTO	67,500.00	0.00	67,500.00	0.00	65,832.00	65,832.00	65,832.00	1,668.00	1,668.00	0.00
274	1401	11		CEMENTO	67,500.00	0.00	67,500.00	0.00	65,754.00	65,754.00	65,754.00	1,746.00	1,746.00	0.00
274	1501	11		CEMENTO	67,500.00	0.00	67,500.00	0.00	65,832.00	65,832.00	65,832.00	1,668.00	1,668.00	0.00
274	1602	11		CEMENTO	65,625.00	0.00	65,625.00	0.00	63,960.00	63,960.00	63,960.00	1,665.00	1,665.00	0.00
274	1703	11		CEMENTO	60,000.00	0.00	60,000.00	0.00	58,500.00	58,500.00	58,500.00	1,500.00	1,500.00	0.00
274	1804	11		CEMENTO	15,000.00	0.00	15,000.00	0.00	14,586.00	14,586.00	14,586.00	414.00	414.00	0.00
274	2001	11		CEMENTO	67,500.00	0.00	67,500.00	0.00	65,754.00	65,754.00	65,754.00	1,746.00	1,746.00	0.00
274	2201	11		CEMENTO	63,750.00	0.00	63,750.00	0.00	62,088.00	62,088.00	62,088.00	1,662.00	1,662.00	0.00
275	0301	11		PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
275	1804	11		PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	8,000.00	-7,700.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
275	2201	11		PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
281	0101	11		PRODUCTOS SIDERURGICOS	63,526.00	2,455.00	65,981.00	0.00	2,455.00	2,455.00	2,455.00	63,526.00	63,526.00	0.00
281	0114	11		PRODUCTOS SIDERURGICOS	12,500.00	-6,000.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
281	0401	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	0501	11		PRODUCTOS SIDERURGICOS	92,476.00	-40,000.00	52,476.00	0.00	0.00	0.00	0.00	52,476.00	52,476.00	0.00
281	0901	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	1101	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	1201	11		PRODUCTOS SIDERURGICOS	64,742.00	0.00	64,742.00	0.00	0.00	0.00	0.00	64,742.00	64,742.00	0.00
281	1302	11		PRODUCTOS SIDERURGICOS	28,867.00	0.00	28,867.00	0.00	0.00	0.00	0.00	28,867.00	28,867.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 17 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
281	1401	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	1501	11		PRODUCTOS SIDERURGICOS	84,334.00	0.00	84,334.00	0.00	0.00	0.00	0.00	84,334.00	84,334.00	0.00
281	1602	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	1703	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	1804	11		PRODUCTOS SIDERURGICOS	39,206.00	0.00	39,206.00	0.00	0.00	0.00	0.00	39,206.00	39,206.00	0.00
281	2001	11		PRODUCTOS SIDERURGICOS	63,526.00	0.00	63,526.00	0.00	0.00	0.00	0.00	63,526.00	63,526.00	0.00
281	2201	11		PRODUCTOS SIDERURGICOS	106,026.00	0.00	106,026.00	0.00	0.00	0.00	0.00	106,026.00	106,026.00	0.00
282	0101	11		PRODUCTOS METALURGICOS NO FERRICOS	60,271.00	-50,750.00	9,521.00	0.00	0.00	0.00	0.00	9,521.00	9,521.00	0.00
282	0401	11		PRODUCTOS METALURGICOS NO FERRICOS	62,629.00	-60,000.00	2,629.00	0.00	0.00	0.00	0.00	2,629.00	2,629.00	0.00
282	0501	11		PRODUCTOS METALURGICOS NO FERRICOS	59,521.00	-59,000.00	521.00	0.00	0.00	0.00	0.00	521.00	521.00	0.00
282	0901	11		PRODUCTOS METALURGICOS NO FERRICOS	59,521.00	-58,000.00	1,521.00	0.00	0.00	0.00	0.00	1,521.00	1,521.00	0.00
282	1101	11		PRODUCTOS METALURGICOS NO FERRICOS	56,921.00	-55,000.00	1,921.00	0.00	0.00	0.00	0.00	1,921.00	1,921.00	0.00
282	1201	11		PRODUCTOS METALURGICOS NO FERRICOS	63,469.00	-63,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282	1302	11		PRODUCTOS METALURGICOS NO FERRICOS	59,521.00	-59,000.00	521.00	0.00	0.00	0.00	0.00	521.00	521.00	0.00
282	1401	11		PRODUCTOS METALURGICOS NO FERRICOS	68,151.00	-44,000.00	24,151.00	0.00	0.00	0.00	0.00	24,151.00	24,151.00	0.00
282	1501	11		PRODUCTOS METALURGICOS NO FERRICOS	78,215.00	-50,000.00	28,215.00	0.00	0.00	0.00	0.00	28,215.00	28,215.00	0.00
282	1602	11		PRODUCTOS METALURGICOS NO FERRICOS	60,071.00	0.00	60,071.00	0.00	0.00	0.00	0.00	60,071.00	60,071.00	0.00
282	1703	11		PRODUCTOS METALURGICOS NO FERRICOS	62,629.00	0.00	62,629.00	0.00	0.00	0.00	0.00	62,629.00	62,629.00	0.00
282	1804	11		PRODUCTOS METALURGICOS NO FERRICOS	90,452.00	-15,000.00	75,452.00	0.00	2,940.00	2,940.00	2,940.00	72,512.00	72,512.00	0.00
282	2001	11		PRODUCTOS METALURGICOS NO FERRICOS	60,679.00	0.00	60,679.00	0.00	0.00	0.00	0.00	60,679.00	60,679.00	0.00
282	2201	11		PRODUCTOS METALURGICOS NO FERRICOS	59,521.00	0.00	59,521.00	0.00	3,125.00	3,125.00	3,125.00	56,396.00	56,396.00	0.00
283	0101	11		PRODUCTOS DE METAL	80,550.00	-15,540.00	65,010.00	0.00	810.00	810.00	810.00	64,200.00	64,200.00	0.00
283	0114	11		PRODUCTOS DE METAL	12,500.00	-6,000.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
283	0401	11		PRODUCTOS DE METAL	64,200.00	-25,000.00	39,200.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00	0.00
283	0501	11		PRODUCTOS DE METAL	73,650.00	-50,000.00	23,650.00	0.00	0.00	0.00	0.00	23,650.00	23,650.00	0.00
283	0901	11		PRODUCTOS DE METAL	64,200.00	-64,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283	1101	11		PRODUCTOS DE METAL	64,200.00	-64,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283	1201	11		PRODUCTOS DE METAL	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283	1302	11		PRODUCTOS DE METAL	54,000.00	-21,600.00	32,400.00	0.00	1,100.00	0.00	0.00	31,300.00	32,400.00	0.00
283	1401	11		PRODUCTOS DE METAL	64,200.00	-25,000.00	39,200.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00	0.00
283	1501	11		PRODUCTOS DE METAL	70,200.00	-25,000.00	45,200.00	0.00	0.00	0.00	0.00	45,200.00	45,200.00	0.00
283	1602	11		PRODUCTOS DE METAL	64,200.00	-60,000.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00
283	1703	11		PRODUCTOS DE METAL	64,200.00	-25,000.00	39,200.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00	0.00
283	1804	11		PRODUCTOS DE METAL	600,000.00	-585,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
283	2001	11		PRODUCTOS DE METAL	64,200.00	-25,000.00	39,200.00	0.00	0.00	0.00	0.00	39,200.00	39,200.00	0.00
283	2201	11		PRODUCTOS DE METAL	67,855.00	-60,000.00	7,855.00	0.00	0.00	0.00	0.00	7,855.00	7,855.00	0.00
284	0101	11		ESTRUCTURAS METALICAS ACABADAS	178,625.00	-64,031.00	114,594.00	0.00	11,295.00	1,425.00	1,425.00	103,299.00	113,169.00	0.00
284	0114	11		ESTRUCTURAS METALICAS ACABADAS	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00
284	0501	11		ESTRUCTURAS METALICAS ACABADAS	8,960.00	30,000.00	38,960.00	0.00	14,953.50	14,953.50	14,953.50	24,006.50	24,006.50	0.00
284	0901	11		ESTRUCTURAS METALICAS ACABADAS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
284	1101	11		ESTRUCTURAS METALICAS ACABADAS	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00	0.00
284	1302	11		ESTRUCTURAS METALICAS ACABADAS	42,000.00	-20,000.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 18 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
284	1401	11		ESTRUCTURAS METALICAS ACABADAS	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
284	1501	11		ESTRUCTURAS METALICAS ACABADAS	9,990.00	0.00	9,990.00	0.00	0.00	0.00	0.00	9,990.00	9,990.00	0.00
284	1804	11		ESTRUCTURAS METALICAS ACABADAS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
284	2001	11		ESTRUCTURAS METALICAS ACABADAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
284	2201	11		ESTRUCTURAS METALICAS ACABADAS	23,220.00	0.00	23,220.00	0.00	14,950.00	14,950.00	14,950.00	8,270.00	8,270.00	0.00
286	0101	11		HERRAMIENTAS MENORES	5,885.00	-302.00	5,583.00	0.00	470.00	470.00	470.00	5,113.00	5,113.00	0.00
286	0114	11		HERRAMIENTAS MENORES	13,300.00	0.00	13,300.00	0.00	13,289.00	13,289.00	13,289.00	11.00	11.00	0.00
286	0301	11		HERRAMIENTAS MENORES	648.00	0.00	648.00	0.00	0.00	0.00	0.00	648.00	648.00	0.00
286	0401	11		HERRAMIENTAS MENORES	11,400.00	0.00	11,400.00	0.00	465.50	465.50	465.50	10,934.50	10,934.50	0.00
286	0501	11		HERRAMIENTAS MENORES	13,100.00	0.00	13,100.00	0.00	0.00	0.00	0.00	13,100.00	13,100.00	0.00
286	0901	11		HERRAMIENTAS MENORES	9,000.00	0.00	9,000.00	0.00	7,200.00	7,200.00	7,200.00	1,800.00	1,800.00	0.00
286	1101	11		HERRAMIENTAS MENORES	9,275.00	-2,000.00	7,275.00	0.00	0.00	0.00	0.00	7,275.00	7,275.00	0.00
286	1201	11		HERRAMIENTAS MENORES	1,745.00	0.00	1,745.00	0.00	1,700.00	1,700.00	1,700.00	45.00	45.00	0.00
286	1302	11		HERRAMIENTAS MENORES	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00
286	1401	11		HERRAMIENTAS MENORES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
286	1501	11		HERRAMIENTAS MENORES	7,000.00	0.00	7,000.00	0.00	4,255.00	4,255.00	4,255.00	2,745.00	2,745.00	0.00
286	1602	11		HERRAMIENTAS MENORES	15,650.00	0.00	15,650.00	0.00	5,690.00	5,690.00	5,690.00	9,960.00	9,960.00	0.00
286	1703	11		HERRAMIENTAS MENORES	6,175.00	0.00	6,175.00	0.00	0.00	0.00	0.00	6,175.00	6,175.00	0.00
286	1804	11		HERRAMIENTAS MENORES	17,680.00	0.00	17,680.00	0.00	15,108.00	15,108.00	1,976.00	2,572.00	2,572.00	13,132.00
286	2001	11		HERRAMIENTAS MENORES	10,000.00	0.00	10,000.00	0.00	4,991.00	4,991.00	4,991.00	5,009.00	5,009.00	0.00
289	0101	11		OTROS PRODUCTOS METALICOS	3,500.00	0.00	3,500.00	0.00	1,685.00	1,685.00	1,685.00	1,815.00	1,815.00	0.00
289	0401	11		OTROS PRODUCTOS METALICOS	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00
289	1703	11		OTROS PRODUCTOS METALICOS	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00
291	0101	11		UTILES DE OFICINA	700,991.00	-505,524.00	195,467.00	0.00	12,405.95	2,548.75	2,548.75	183,061.05	192,918.25	0.00
291	0114	11		UTILES DE OFICINA	2,997.00	2,100.00	5,097.00	0.00	4,937.25	4,937.25	4,937.25	159.75	159.75	0.00
291	0301	11		UTILES DE OFICINA	2,504.00	0.00	2,504.00	0.00	0.00	0.00	0.00	2,504.00	2,504.00	0.00
291	0401	11		UTILES DE OFICINA	7,977.00	0.00	7,977.00	0.00	4,780.60	4,780.60	4,780.60	3,196.40	3,196.40	0.00
291	0501	11		UTILES DE OFICINA	6,266.00	0.00	6,266.00	0.00	4,088.50	4,088.50	4,088.50	2,177.50	2,177.50	0.00
291	0901	11		UTILES DE OFICINA	4,335.00	0.00	4,335.00	0.00	3,738.50	3,738.50	3,738.50	596.50	596.50	0.00
291	1101	11		UTILES DE OFICINA	20,583.00	-3,000.00	17,583.00	0.00	4,970.00	4,970.00	4,970.00	12,613.00	12,613.00	0.00
291	1201	11		UTILES DE OFICINA	3,423.00	0.00	3,423.00	0.00	1,000.00	1,000.00	1,000.00	2,423.00	2,423.00	0.00
291	1302	11		UTILES DE OFICINA	3,702.00	0.00	3,702.00	0.00	1,600.00	1,600.00	1,600.00	2,102.00	2,102.00	0.00
291	1401	11		UTILES DE OFICINA	18,752.00	0.00	18,752.00	0.00	0.00	0.00	0.00	18,752.00	18,752.00	0.00
291	1501	11		UTILES DE OFICINA	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
291	1602	11		UTILES DE OFICINA	7,760.00	0.00	7,760.00	0.00	1,965.00	1,965.00	1,965.00	5,795.00	5,795.00	0.00
291	1703	11		UTILES DE OFICINA	18,080.00	0.00	18,080.00	0.00	2,000.00	2,000.00	2,000.00	16,080.00	16,080.00	0.00
291	1804	11		UTILES DE OFICINA	4,333.00	0.00	4,333.00	0.00	3,041.00	3,041.00	3,041.00	1,292.00	1,292.00	0.00
291	2001	11		UTILES DE OFICINA	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00
291	2201	11		UTILES DE OFICINA	28,488.00	0.00	28,488.00	0.00	5,038.90	2,900.00	2,900.00	23,449.10	25,588.00	0.00
292	0101	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	34,175.00	-9,796.00	24,379.00	0.00	16,726.15	16,726.15	16,726.15	7,652.85	7,652.85	0.00
292	0114	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	4,000.00	0.00	4,000.00	0.00	3,944.50	3,944.50	3,944.50	55.50	55.50	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 19 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
292	0301	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	720.00	0.00	720.00	0.00	0.00	0.00	0.00	720.00	720.00	0.00
292	0401	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	4,822.00	0.00	4,822.00	0.00	0.00	0.00	0.00	4,822.00	4,822.00	0.00
292	0501	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	16,050.00	5,880.00	21,930.00	0.00	6,081.50	6,081.50	6,081.50	15,848.50	15,848.50	0.00
292	0901	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	6,325.00	0.00	6,325.00	0.00	5,820.00	5,820.00	5,820.00	505.00	505.00	0.00
292	1101	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	3,150.00	0.00	3,150.00	0.00	2,150.00	2,150.00	2,150.00	1,000.00	1,000.00	0.00
292	1201	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	3,270.00	0.00	3,270.00	0.00	1,500.00	1,500.00	1,500.00	1,770.00	1,770.00	0.00
292	1302	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	5,490.00	0.00	5,490.00	0.00	2,600.00	2,600.00	2,600.00	2,890.00	2,890.00	0.00
292	1401	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	30,360.00	0.00	30,360.00	0.00	0.00	0.00	0.00	30,360.00	30,360.00	0.00
292	1501	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	6,000.00	0.00	6,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	0.00
292	1602	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	9,340.00	0.00	9,340.00	0.00	0.00	0.00	0.00	9,340.00	9,340.00	0.00
292	1703	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	24,155.00	0.00	24,155.00	0.00	0.00	0.00	0.00	24,155.00	24,155.00	0.00
292	1804	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	6,210.00	0.00	6,210.00	0.00	5,000.00	5,000.00	5,000.00	1,210.00	1,210.00	0.00
292	2201	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	9,975.00	0.00	9,975.00	0.00	2,100.00	2,100.00	2,100.00	7,875.00	7,875.00	0.00
297	0101	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	111,430.00	-31,367.00	80,063.00	0.00	25,611.75	25,611.75	25,611.75	54,451.25	54,451.25	0.00
297	0114	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	9,100.00	-2,100.00	7,000.00	0.00	6,462.50	6,462.50	6,462.50	537.50	537.50	0.00
297	0301	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	4,740.00	0.00	4,740.00	0.00	0.00	0.00	0.00	4,740.00	4,740.00	0.00
297	0401	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	6,364.00	0.00	6,364.00	0.00	2,190.00	2,190.00	2,190.00	4,174.00	4,174.00	0.00
297	0501	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	18,350.00	0.00	18,350.00	0.00	18,018.50	18,018.50	18,018.50	331.50	331.50	0.00
297	0901	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	5,072.00	0.00	5,072.00	0.00	0.00	0.00	0.00	5,072.00	5,072.00	0.00
297	1101	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	12,000.00	0.00	12,000.00	0.00	7,030.00	7,030.00	7,030.00	4,970.00	4,970.00	0.00
297	1201	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	6,355.00	0.00	6,355.00	0.00	6,300.00	6,300.00	6,300.00	55.00	55.00	0.00
297	1302	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	81,360.00	-30,000.00	51,360.00	0.00	15,425.00	15,425.00	15,425.00	35,935.00	35,935.00	0.00
297	1401	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
297	1501	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
297	1602	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	12,600.00	0.00	12,600.00	0.00	588.00	588.00	588.00	12,012.00	12,012.00	0.00
297	1703	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	21,756.00	0.00	21,756.00	0.00	2,000.00	2,000.00	2,000.00	19,756.00	19,756.00	0.00
297	1804	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	12,000.00	-7,000.00	5,000.00	0.00	1,981.00	1,981.00	1,981.00	3,019.00	3,019.00	0.00
297	2001	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
297	2201	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	24,605.00	0.00	24,605.00	0.00	8,050.00	8,050.00	8,050.00	16,555.00	16,555.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 20 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
298	0101	11		ACCESORIOS Y REPUESTOS EN GENERAL	3,872,016.00	-2,686,847.00	1,185,169.00	890,545.00	97,879.02	89,058.02	89,058.02	1,087,289.98	1,096,110.98	0.00
298	0114	11		ACCESORIOS Y REPUESTOS EN GENERAL	193,803.00	0.00	193,803.00	0.00	134,180.00	134,180.00	134,180.00	59,623.00	59,623.00	0.00
298	0301	11		ACCESORIOS Y REPUESTOS EN GENERAL	112,903.00	0.00	112,903.00	0.00	0.00	0.00	0.00	112,903.00	112,903.00	0.00
298	0401	11		ACCESORIOS Y REPUESTOS EN GENERAL	281,080.00	-100,000.00	181,080.00	0.00	99,908.57	99,908.57	99,908.57	81,171.43	81,171.43	0.00
298	0501	11		ACCESORIOS Y REPUESTOS EN GENERAL	218,334.00	0.00	218,334.00	0.00	175,000.00	175,000.00	175,000.00	43,334.00	43,334.00	0.00
298	0901	11		ACCESORIOS Y REPUESTOS EN GENERAL	333,340.00	0.00	333,340.00	0.00	187,023.00	187,023.00	187,023.00	146,317.00	146,317.00	0.00
298	1101	11		ACCESORIOS Y REPUESTOS EN GENERAL	299,485.00	-124,000.00	175,485.00	0.00	118,050.00	118,050.00	118,050.00	57,435.00	57,435.00	0.00
298	1201	11		ACCESORIOS Y REPUESTOS EN GENERAL	350,467.00	-150,000.00	200,467.00	0.00	104,500.00	104,500.00	104,500.00	95,967.00	95,967.00	0.00
298	1302	11		ACCESORIOS Y REPUESTOS EN GENERAL	152,605.00	94,708.00	247,313.00	0.00	225,617.00	225,617.00	225,617.00	21,696.00	21,696.00	0.00
298	1401	11		ACCESORIOS Y REPUESTOS EN GENERAL	238,021.00	0.00	238,021.00	0.00	138,000.00	138,000.00	138,000.00	100,021.00	100,021.00	0.00
298	1501	11		ACCESORIOS Y REPUESTOS EN GENERAL	300,450.00	-126,695.00	173,755.00	0.00	120,200.00	120,200.00	120,200.00	53,555.00	53,555.00	0.00
298	1602	11		ACCESORIOS Y REPUESTOS EN GENERAL	328,020.00	-196,033.00	131,987.00	0.00	68,314.20	68,314.20	68,314.20	63,672.80	63,672.80	0.00
298	1703	11		ACCESORIOS Y REPUESTOS EN GENERAL	203,820.00	0.00	203,820.00	0.00	129,700.00	129,700.00	129,700.00	74,120.00	74,120.00	0.00
298	1804	11		ACCESORIOS Y REPUESTOS EN GENERAL	348,637.00	-200,000.00	148,637.00	0.00	92,793.50	92,793.50	92,793.50	55,843.50	55,843.50	0.00
298	2001	11		ACCESORIOS Y REPUESTOS EN GENERAL	167,239.00	-29,328.00	137,911.00	0.00	135,000.00	135,000.00	135,000.00	2,911.00	2,911.00	0.00
298	2201	11		ACCESORIOS Y REPUESTOS EN GENERAL	168,203.00	0.00	168,203.00	0.00	114,650.00	114,650.00	114,650.00	53,553.00	53,553.00	0.00
299	0101	11		OTROS MATERIALES Y SUMINISTROS	0.00	100.00	100.00	0.00	75.00	75.00	75.00	25.00	25.00	0.00
299	1201	11		OTROS MATERIALES Y SUMINISTROS	1,151.00	0.00	1,151.00	0.00	0.00	0.00	0.00	1,151.00	1,151.00	0.00
299	1804	11		OTROS MATERIALES Y SUMINISTROS	625.00	0.00	625.00	0.00	624.00	624.00	624.00	1.00	1.00	0.00
				Total Grupo de Gasto: 200	41,429,515.00	-18,954,936.00	22,474,579.00	1,188,575.00	8,833,357.37	8,801,570.27	8,787,262.27	13,641,221.63	13,673,008.73	14,308.00
	300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
315	0101	11		ADQUISICIÓN DE BIENES DE USO COMÚN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	0101	11		EQUIPO DE OFICINA	15,000.00	25,500.00	40,500.00	0.00	29,213.00	29,213.00	29,213.00	11,287.00	11,287.00	0.00
322	0114	11		EQUIPO DE OFICINA	0.00	16,500.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00	0.00
322	0401	11		EQUIPO DE OFICINA	36,100.00	0.00	36,100.00	0.00	0.00	0.00	0.00	36,100.00	36,100.00	0.00
322	0501	11		EQUIPO DE OFICINA	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
322	1302	11		EQUIPO DE OFICINA	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
322	1501	11		EQUIPO DE OFICINA	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	0.00
322	1804	11		EQUIPO DE OFICINA	1,200.00	13,700.00	14,900.00	0.00	7,740.00	0.00	0.00	7,160.00	14,900.00	0.00
324	0401	11		EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
326	0401	11		EQUIPO PARA COMUNICACIONES	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
326	1501	11		EQUIPO PARA COMUNICACIONES	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
327	0101	11		MAQUINARIA Y EQUIPO PARA LA CONSTRUCCION	0.00	13,700,000.00	13,700,000.00	0.00	13,611,124.00	13,611,124.00	13,611,124.00	88,876.00	88,876.00	0.00
328	0101	11		EQUIPO DE COMPUTO	50,000.00	0.00	50,000.00	0.00	10,720.00	10,720.00	10,720.00	39,280.00	39,280.00	0.00
328	0301	11		EQUIPO DE COMPUTO	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00	33,000.00	0.00
328	0401	11		EQUIPO DE COMPUTO	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00	33,000.00	0.00
328	0501	11		EQUIPO DE COMPUTO	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
328	1101	11		EQUIPO DE COMPUTO	45,000.00	0.00	45,000.00	0.00	25,600.00	25,600.00	25,600.00	19,400.00	19,400.00	0.00
328	1201	11		EQUIPO DE COMPUTO	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
328	1302	11		EQUIPO DE COMPUTO	0.00	14,700.00	14,700.00	0.00	11,600.00	0.00	0.00	3,100.00	14,700.00	0.00
328	1501	11		EQUIPO DE COMPUTO	12,000.00	0.00	12,000.00	0.00	7,650.00	7,650.00	7,650.00	4,350.00	4,350.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 21 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

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
REN	UBG	FTE												
328	1804	11		EQUIPO DE COMPUTO	63,500.00	0.00	63,500.00	0.00	33,588.00	33,588.00	33,588.00	29,912.00	29,912.00	0.00
328	2001	11		EQUIPO DE COMPUTO	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
329	0101	11		OTRAS MAQUINARIAS Y EQUIPOS	4,000.00	33,000,000.00	33,004,000.00	0.00	0.00	0.00	0.00	33,004,000.00	33,004,000.00	0.00
329	0401	11		OTRAS MAQUINARIAS Y EQUIPOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
329	1501	11		OTRAS MAQUINARIAS Y EQUIPOS	2,000.00	0.00	2,000.00	0.00	1,225.00	1,225.00	1,225.00	775.00	775.00	0.00
329	1804	11		OTRAS MAQUINARIAS Y EQUIPOS	12,000.00	0.00	12,000.00	0.00	6,200.00	6,200.00	6,200.00	5,800.00	5,800.00	0.00
				Total Grupo de Gasto: 300	409,800.00	46,848,400.00	47,258,200.00	0.00	13,744,660.00	13,725,320.00	13,725,320.00	33,513,540.00	33,532,880.00	0.00
	400			TRANSFERENCIAS CORRIENTES										
411	0101	11		AYUDA PARA FUNERALES	46,864.00	0.00	46,864.00	0.00	39,873.52	35,373.52	25,400.00	6,990.48	11,490.48	9,973.52
411	0401	11		AYUDA PARA FUNERALES	12,000.00	0.00	12,000.00	0.00	6,000.00	6,000.00	1,000.00	6,000.00	6,000.00	5,000.00
411	0501	11		AYUDA PARA FUNERALES	34,156.00	0.00	34,156.00	0.00	18,184.00	18,184.00	8,800.00	15,972.00	15,972.00	9,384.00
411	0901	11		AYUDA PARA FUNERALES	21,354.00	0.00	21,354.00	0.00	10,500.00	10,500.00	10,500.00	10,854.00	10,854.00	0.00
411	1101	11		AYUDA PARA FUNERALES	35,273.00	0.00	35,273.00	0.00	6,500.00	6,500.00	6,500.00	28,773.00	28,773.00	0.00
411	1201	11		AYUDA PARA FUNERALES	15,000.00	0.00	15,000.00	0.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	0.00
411	1302	11		AYUDA PARA FUNERALES	6,165.00	4,012.00	10,177.00	0.00	10,176.80	10,176.80	10,176.80	0.20	0.20	0.00
411	1401	11		AYUDA PARA FUNERALES	38,251.00	0.00	38,251.00	0.00	35,250.40	35,250.40	35,250.40	3,000.60	3,000.60	0.00
411	1501	11		AYUDA PARA FUNERALES	11,963.00	0.00	11,963.00	0.00	8,662.58	8,662.58	6,262.58	3,300.42	3,300.42	2,400.00
411	1602	11		AYUDA PARA FUNERALES	15,103.00	4,498.00	19,601.00	0.00	31,702.40	31,702.40	25,702.40	-12,101.40	-12,101.40	6,000.00
411	1703	11		AYUDA PARA FUNERALES	34,273.00	0.00	34,273.00	0.00	4,200.00	4,200.00	4,200.00	30,073.00	30,073.00	0.00
411	2001	11		AYUDA PARA FUNERALES	34,888.00	0.00	34,888.00	0.00	22,375.52	22,375.52	17,875.52	12,512.48	12,512.48	4,500.00
411	2201	11		AYUDA PARA FUNERALES	11,326.00	0.00	11,326.00	0.00	6,000.00	6,000.00	6,000.00	5,326.00	5,326.00	0.00
412	0101	11		PRESTACIONES POSTUMAS	97,777.00	0.00	97,777.00	0.00	100,684.80	84,134.25	47,493.80	-2,907.80	13,642.75	36,640.42
412	0401	11		PRESTACIONES POSTUMAS	32,765.00	0.00	32,765.00	0.00	35,054.00	35,054.00	17,525.30	-2,289.00	-2,289.00	17,528.70
412	0501	11		PRESTACIONES POSTUMAS	95,160.00	0.00	95,160.00	0.00	41,058.88	41,058.88	28,597.70	54,101.12	54,101.12	12,461.12
412	0901	11		PRESTACIONES POSTUMAS	72,799.00	0.00	72,799.00	0.00	43,279.50	43,279.50	27,710.00	29,519.50	29,519.50	15,569.50
412	1101	11		PRESTACIONES POSTUMAS	73,485.00	0.00	73,485.00	0.00	18,025.95	18,025.95	18,025.95	55,459.05	55,459.05	0.00
412	1201	11		PRESTACIONES POSTUMAS	57,548.00	0.00	57,548.00	0.00	15,442.00	15,442.00	15,442.00	42,106.00	42,106.00	0.00
412	1302	11		PRESTACIONES POSTUMAS	15,411.00	1,740.00	17,151.00	0.00	17,150.30	17,150.30	17,150.30	0.70	0.70	0.00
412	1401	11		PRESTACIONES POSTUMAS	109,783.00	0.00	109,783.00	0.00	131,310.15	131,310.15	131,310.15	-21,527.15	-21,527.15	0.00
412	1501	11		PRESTACIONES POSTUMAS	48,464.00	0.00	48,464.00	0.00	32,806.75	32,806.75	15,656.45	15,657.25	15,657.25	17,150.30
412	1602	11		PRESTACIONES POSTUMAS	44,364.00	41,535.00	85,899.00	0.00	118,679.35	118,679.35	101,154.05	-32,780.35	-32,780.35	17,525.30
412	1703	11		PRESTACIONES POSTUMAS	74,921.00	0.00	74,921.00	0.00	33,297.05	33,297.05	33,297.05	41,623.95	41,623.95	0.00
412	2001	11		PRESTACIONES POSTUMAS	122,125.00	0.00	122,125.00	0.00	49,143.10	49,143.10	32,688.80	72,981.90	72,981.90	16,454.30
412	2201	11		PRESTACIONES POSTUMAS	28,162.00	0.00	28,162.00	0.00	17,798.85	17,798.85	17,798.85	10,363.15	10,363.15	0.00
413	0101	11		INDEMNIZACIONES AL PERSONAL	492,047.00	166,163.00	658,210.00	0.00	786,928.28	786,928.28	690,127.61	-128,718.28	-128,718.28	96,800.62
413	0301	11		INDEMNIZACIONES AL PERSONAL	133,100.00	0.00	133,100.00	0.00	38,954.50	38,954.50	38,954.50	94,145.50	94,145.50	0.00
413	0401	11		INDEMNIZACIONES AL PERSONAL	28,259.00	120,899.00	149,158.00	0.00	69,337.48	69,337.48	69,337.48	79,820.52	79,820.52	0.00
413	0501	11		INDEMNIZACIONES AL PERSONAL	202,364.00	192,601.00	394,965.00	0.00	330,347.37	330,347.37	330,347.37	64,617.63	64,617.63	0.00
413	0901	11		INDEMNIZACIONES AL PERSONAL	129,003.00	146,952.00	275,955.00	0.00	299,530.25	299,530.25	275,954.75	-23,575.25	-23,575.25	23,575.50
413	1101	11		INDEMNIZACIONES AL PERSONAL	118,746.00	0.00	118,746.00	0.00	118,263.06	118,263.06	118,263.06	482.94	482.94	0.00
413	1201	11		INDEMNIZACIONES AL PERSONAL	59,272.00	0.00	59,272.00	0.00	0.00	0.00	0.00	59,272.00	59,272.00	0.00
413	1302	11		INDEMNIZACIONES AL PERSONAL	63,065.00	0.00	63,065.00	0.00	54,967.27	54,967.27	54,967.27	8,097.73	8,097.73	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

PAGINA : 22 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

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
REN	UBG	FTE												
413	1401	11		INDEMNIZACIONES AL PERSONAL	102,163.00	94,426.00	196,589.00	0.00	199,686.37	199,686.37	199,686.37	-3,097.37	-3,097.37	0.00
413	1501	11		INDEMNIZACIONES AL PERSONAL	55,902.00	0.00	55,902.00	0.00	39,270.16	39,270.16	39,270.16	16,631.84	16,631.84	0.00
413	1602	11		INDEMNIZACIONES AL PERSONAL	219,453.00	952,799.00	1,172,252.00	0.00	1,267,747.76	1,267,747.76	1,207,177.94	-95,495.76	-95,495.76	60,569.82
413	1703	11		INDEMNIZACIONES AL PERSONAL	137,499.00	0.00	137,499.00	0.00	137,327.67	137,327.67	137,327.67	171.33	171.33	0.00
413	1804	11		INDEMNIZACIONES AL PERSONAL	0.00	171,064.00	171,064.00	0.00	56,011.80	56,011.80	56,011.80	115,052.20	115,052.20	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	103,303.00	29,328.00	132,631.00	0.00	132,630.64	105,189.08	105,189.08	0.36	27,441.92	0.00
413	2201	11		INDEMNIZACIONES AL PERSONAL	250,808.00	0.00	250,808.00	0.00	156,747.98	156,747.98	156,747.98	94,060.02	94,060.02	0.00
415	0101	11		VACACIONES PAGADAS POR RETIRO	128,711.00	7,336.00	136,047.00	0.00	136,679.97	132,785.71	124,172.64	-632.97	3,261.29	8,613.07
415	0301	11		VACACIONES PAGADAS POR RETIRO	3,690.00	0.00	3,690.00	0.00	1,537.89	1,537.89	1,537.89	2,152.11	2,152.11	0.00
415	0401	11		VACACIONES PAGADAS POR RETIRO	16,647.00	8,718.00	25,365.00	0.00	4,219.30	4,219.30	3,570.98	21,145.70	21,145.70	648.32
415	0501	11		VACACIONES PAGADAS POR RETIRO	72,857.00	7,399.00	80,256.00	0.00	18,087.61	18,087.61	17,026.88	62,168.39	62,168.39	1,060.72
415	0901	11		VACACIONES PAGADAS POR RETIRO	59,490.00	0.00	59,490.00	0.00	19,279.20	19,279.20	16,404.16	40,210.80	40,210.80	2,875.04
415	1101	11		VACACIONES PAGADAS POR RETIRO	46,825.00	0.00	46,825.00	0.00	7,372.16	7,372.16	7,372.16	39,452.84	39,452.84	0.00
415	1201	11		VACACIONES PAGADAS POR RETIRO	10,977.00	0.00	10,977.00	0.00	1,286.13	1,286.13	1,286.13	9,690.87	9,690.87	0.00
415	1302	11		VACACIONES PAGADAS POR RETIRO	10,055.00	0.00	10,055.00	0.00	2,792.31	2,792.31	2,792.31	7,262.69	7,262.69	0.00
415	1401	11		VACACIONES PAGADAS POR RETIRO	55,331.00	5,574.00	60,905.00	0.00	15,214.46	15,214.46	15,214.46	45,690.54	45,690.54	0.00
415	1501	11		VACACIONES PAGADAS POR RETIRO	16,906.00	26,695.00	43,601.00	0.00	44,607.08	44,607.08	43,600.62	-1,006.08	-1,006.08	1,006.46
415	1602	11		VACACIONES PAGADAS POR RETIRO	49,289.00	47,201.00	96,490.00	0.00	39,840.37	39,840.37	35,537.06	56,649.63	56,649.63	4,303.32
415	1703	11		VACACIONES PAGADAS POR RETIRO	19,978.00	0.00	19,978.00	0.00	4,356.61	4,356.61	4,356.61	15,621.39	15,621.39	0.00
415	1804	11		VACACIONES PAGADAS POR RETIRO	0.00	28,936.00	28,936.00	0.00	6,322.08	6,322.08	6,322.08	22,613.92	22,613.92	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	114,149.00	0.00	114,149.00	0.00	9,563.21	9,563.21	8,950.12	104,585.79	104,585.79	613.07
415	2201	11		VACACIONES PAGADAS POR RETIRO	41,627.00	0.00	41,627.00	0.00	9,510.11	9,510.11	9,510.11	32,116.89	32,116.89	0.00
				Total Grupo de Gasto: 400	3,930,896.00	2,057,876.00	5,988,772.00	0.00	4,864,574.98	4,812,188.61	4,441,535.35	1,124,197.02	1,176,583.39	370,653.20
				Total Fuente:	178,888,860.00	28,720,978.00	207,609,838.00	1,188,575.00	136,548,686.37	136,443,012.90	136,058,051.64	71,061,151.63	71,166,825.10	384,961.20
				Total Actividad :	178,888,860.00	28,720,978.00	207,609,838.00	1,188,575.00	136,548,686.37	136,443,012.90	136,058,051.64	71,061,151.63	71,166,825.10	384,961.20
				Total Obra:	178,888,860.00	28,720,978.00	207,609,838.00	1,188,575.00	136,548,686.37	136,443,012.90	136,058,051.64	71,061,151.63	71,166,825.10	384,961.20
				Total Proyecto:	255,248,697.00	20,064,191.00	275,312,888.00	2,547,407.48	182,570,935.67	180,675,364.73	179,785,350.39	92,741,952.33	94,637,523.27	890,014.34
				Total Sub Programa:	255,248,697.00	20,064,191.00	275,312,888.00	2,547,407.48	182,570,935.67	180,675,364.73	179,785,350.39	92,741,952.33	94,637,523.27	890,014.34
				Total Programa:	255,248,697.00	20,064,191.00	275,312,888.00	2,547,407.48	182,570,935.67	180,675,364.73	179,785,350.39	92,741,952.33	94,637,523.27	890,014.34
95				RECONSTRUCCION JL7										
00				SIN SUBPROGRAMA										
000				SIN PROYECTO										
001				SERVICIOS DE APOYO A LA RECONSTRUCCION JL7										
000				SERVICIOS DE APOYO A LA RECONSTRUCCION JL7										
				Total Financiamiento : 11	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
100				SERVICIOS NO PERSONALES										
154	0101	11		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
154	1201	11		ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	3,196,367.00	3,196,367.00	0.00	3,196,364.54	3,196,364.54	3,196,364.54	2.46	2.46	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora = 202, Proyecto = 000

DEL MES DE ENERO AL MES DE NOVIEMBRE

PAGINA : 23 DE 23

FECHA : 09/01/2018

HORA : 18:05.06

REPORTE: R00804489.rpt

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
REN	UBG	FTE												
154	1202	11		ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	3,399,193.00	3,399,193.00	0.00	3,399,191.47	3,399,191.47	3,399,191.47	1.53	1.53	0.00
154	1211	11		ARREND. DE MAQUINARIA Y EQUIPO DE CONSTR.	0.00	329,748.00	329,748.00	0.00	329,746.56	329,746.56	329,746.56	1.44	1.44	0.00
155	1201	11		ARREND. DE MEDIOS DE TRANSPORTE	0.00	4,353,924.00	4,353,924.00	0.00	4,353,921.26	4,353,921.26	4,353,921.26	2.74	2.74	0.00
155	1202	11		ARREND. DE MEDIOS DE TRANSPORTE	0.00	6,677,541.00	6,677,541.00	0.00	6,677,538.78	6,677,538.78	6,677,538.78	2.22	2.22	0.00
155	1211	11		ARREND. DE MEDIOS DE TRANSPORTE	0.00	711,665.00	711,665.00	0.00	711,663.96	711,663.96	711,663.96	1.04	1.04	0.00
				Total Grupo de Gasto: 100	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Fuente:	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Actividad :	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Obra:	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Proyecto:	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Sub Programa:	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Programa:	0.00	18,668,438.00	18,668,438.00	0.00	18,668,426.57	18,668,426.57	18,668,426.57	11.43	11.43	0.00
				Total Institución :	255,248,697.00	38,732,629.00	293,981,326.00	2,547,407.48	201,239,362.24	199,343,791.30	198,453,776.96	92,741,963.76	94,637,534.70	890,014.34