

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 21100080, Renglon = 029

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 1 DE 11

FECHA : 09/05/2016

HORA : 8:55.54

REPORTE: R00804480.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
ENTIDAD: 2110-0080-000-00 INSTITUTO NACIONAL DE ELECTRIFICACION -INDE-															
01 ACTIVIDADES CENTRALES															
01 DIRECCIÓN SUPERIOR															
000 SIN PROYECTO															
002 000 GERENCIA GENERAL															
000 SERVICIOS PERSONALES															
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	4,988,000.00	-1,296,389.00	3,691,611.00	0.00	2,022,081.88	499,434.61	499,434.61	1,669,529.12	3,192,176.39	0.00
Total Fuente:						4,988,000.00	-1,296,389.00	3,691,611.00	0.00	2,022,081.88	499,434.61	499,434.61	1,669,529.12	3,192,176.39	0.00
Total Geografico:						4,988,000.00	-1,296,389.00	3,691,611.00	0.00	2,022,081.88	499,434.61	499,434.61	1,669,529.12	3,192,176.39	0.00
Total Grupo de Gasto:						4,988,000.00	-1,296,389.00	3,691,611.00	0.00	2,022,081.88	499,434.61	499,434.61	1,669,529.12	3,192,176.39	0.00
Total Actividad / Obra:						4,988,000.00	-1,296,389.00	3,691,611.00	0.00	2,022,081.88	499,434.61	499,434.61	1,669,529.12	3,192,176.39	0.00
003 000 DIVISIÓN DE SEGURIDAD CORPORATIVA															
000 SERVICIOS PERSONALES															
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,575,545.00	-1,534,631.00	2,040,914.00	0.00	2,027,028.26	436,553.09	436,553.09	13,885.74	1,604,360.91	0.00
Total Fuente:						3,575,545.00	-1,534,631.00	2,040,914.00	0.00	2,027,028.26	436,553.09	436,553.09	13,885.74	1,604,360.91	0.00
Total Geografico:						3,575,545.00	-1,534,631.00	2,040,914.00	0.00	2,027,028.26	436,553.09	436,553.09	13,885.74	1,604,360.91	0.00
Total Grupo de Gasto:						3,575,545.00	-1,534,631.00	2,040,914.00	0.00	2,027,028.26	436,553.09	436,553.09	13,885.74	1,604,360.91	0.00
Total Actividad / Obra:						3,575,545.00	-1,534,631.00	2,040,914.00	0.00	2,027,028.26	436,553.09	436,553.09	13,885.74	1,604,360.91	0.00
004 000 ASESORÍA SOCIAL AMBIENTAL															
000 SERVICIOS PERSONALES															
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fuente:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Geografico:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grupo de Gasto:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Actividad / Obra:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Proyecto:						8,563,545.00	-2,831,020.00	5,732,525.00	0.00	4,049,110.14	935,987.70	935,987.70	1,683,414.86	4,796,537.30	0.00
Total Sub Programa:						8,563,545.00	-2,831,020.00	5,732,525.00	0.00	4,049,110.14	935,987.70	935,987.70	1,683,414.86	4,796,537.30	0.00
02 SERVICIOS JURÍDICOS															
000 SIN PROYECTO															
001 000 ASESORÍA JURÍDICA															
000 SERVICIOS PERSONALES															
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00

**Sistema de Contabilidad Integrada Gubernamental
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Ejecucion Analitica del Presupuesto

Expresado en Quetzales

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Fuente:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
					Total Geografico:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
					Total Grupo de Gasto:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
					Total Actividad / Obra:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
					Total Proyecto:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
					Total Sub Programa:	1,464,560.00	-605,855.00	858,705.00	0.00	682,759.20	220,295.20	220,295.20	175,945.80	638,409.80	0.00
03					AUDITORÍA DE LAS FINANZAS PÚBLICAS										
	000				SIN PROYECTO										
		001	000		AUDITORÍA INTERNA										
			000		SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Fuente:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Geografico:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Grupo de Gasto:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Actividad / Obra:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Proyecto:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
					Total Sub Programa:	1,852,800.00	-753,840.00	1,098,960.00	0.00	1,098,900.00	294,326.61	294,326.61	60.00	804,633.39	0.00
04					SERVICIOS CORPORATIVOS										
	000				SIN PROYECTO										
		001	000		GERENCIA DE SERVICIOS CORPORATIVOS										
			000		SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Fuente:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Geografico:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Grupo de Gasto:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Actividad / Obra:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Proyecto:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Sub Programa:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
		005	000		DIVISIÓN DE DESARROLLO INFORMÁTICO										
			000		SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Fuente:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Geografico:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Grupo de Gasto:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Actividad / Obra:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Proyecto:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Sub Programa:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00

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Ejecucion Analitica del Presupuesto

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Proyecto:	2,172,700.00	-744,179.00	1,428,521.00	0.00	1,348,185.72	379,813.83	379,813.83	80,335.28	1,048,707.17	0.00
					Total Sub Programa:	2,172,700.00	-744,179.00	1,428,521.00	0.00	1,348,185.72	379,813.83	379,813.83	80,335.28	1,048,707.17	0.00
05					PLANIFICACIÓN INSTITUCIONAL										
					000 SIN PROYECTO										
					001 000 GERENCIA DE PLANIFICACIÓN INSTITUCIONAL										
					000 SERVICIOS PERSONALES										
029	0101		31		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Fuente:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Geografico:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Grupo de Gasto:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Actividad / Obra:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Proyecto:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Sub Programa:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
06					ADMINISTRACIÓN DE LAS FINANZAS										
					000 SIN PROYECTO										
					001 000 GERENCIA FINANCIERA										
					000 SERVICIOS PERSONALES										
029	0101		31		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Fuente:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Geografico:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Grupo de Gasto:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Actividad / Obra:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Proyecto:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Sub Programa:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
07					COMUNICACIÓN CORPORATIVA										
					000 SIN PROYECTO										
					001 000 GERENCIA DE COMUNICACIÓN CORPORATIVA										
					000 SERVICIOS PERSONALES										
029	0101		31		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Fuente:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Geografico:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Grupo de Gasto:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00

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Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Proyecto:	216,000.00	-216,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Sub Programa:	216,000.00	-216,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Programa:	583,200.00	-139,200.00	444,000.00	0.00	390,356.61	106,460.88	106,460.88	53,643.39	337,539.12	0.00
					Total Unidad Ejecutora:	25,728,347.00	-9,555,787.00	16,172,560.00	0.00	13,489,015.10	3,521,108.77	3,521,108.77	2,683,544.90	12,651,451.23	0.00

ENTIDAD: 2110-0080-101-00 EMPRESA DE GENERACIÓN DE ENERGÍA ELÉCTRICA DEL INDE

11 GENERACIÓN DE ENERGÍA ELÉCTRICA

01 GESTIÓN ADMINISTRATIVA Y FINANCIERA

000 SIN PROYECTO

001 000 GERENCIA DE GENERACIÓN

000 SERVICIOS PERSONALES

029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Fuente:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Geografico:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Grupo de Gasto:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Actividad / Obra:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Proyecto:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Sub Programa:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Programa:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00
					Total Unidad Ejecutora:	3,230,850.00	-1,463,115.00	1,767,735.00	0.00	1,563,508.57	426,411.42	426,411.42	204,226.43	1,341,323.58	0.00

ENTIDAD: 2110-0080-102-00 EMPRESA DE TRANSPORTE Y CONTROL DE ENERGÍA ELÉCTRICA DEL INDE

12 TRANSPORTE Y CONTROL DE ENERGÍA ELÉCTRICA

01 GESTIÓN ADMINISTRATIVA Y FINANCIERA

000 SIN PROYECTO

001 000 GERENCIA DE TRANSPORTE Y CONTROL DE ENERGÍA

000 SERVICIOS PERSONALES

029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Fuente:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Geografico:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Grupo de Gasto:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Actividad / Obra:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Proyecto:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00
					Total Sub Programa:	3,339,492.00	-1,039,920.00	2,299,572.00	0.00	2,148,772.00	548,516.00	548,516.00	150,800.00	1,751,056.00	0.00

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

Entidad Institucional = 21100080, Renglon = 029

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 10 DE 11

FECHA : 09/05/2016

HORA : 8:55.54

REPORTE: R00804480.rpt

EJERCICIO: 2016

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					000 SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Fuente:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Geografico:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Grupo de Gasto:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					Total Actividad / Obra:	1,472,700.00	-519,379.00	953,321.00	0.00	872,985.72	250,214.29	250,214.29	80,335.28	703,106.71	0.00
					005 000 DIVISIÓN DE DESARROLLO INFORMÁTICO										
					000 SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Fuente:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Geografico:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Grupo de Gasto:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Actividad / Obra:	700,000.00	-224,800.00	475,200.00	0.00	475,200.00	129,599.54	129,599.54	0.00	345,600.46	0.00
					Total Proyecto:	2,172,700.00	-744,179.00	1,428,521.00	0.00	1,348,185.72	379,813.83	379,813.83	80,335.28	1,048,707.17	0.00
					Total Sub Programa:	2,172,700.00	-744,179.00	1,428,521.00	0.00	1,348,185.72	379,813.83	379,813.83	80,335.28	1,048,707.17	0.00
					05 PLANIFICACIÓN INSTITUCIONAL										
					000 SIN PROYECTO										
					001 000 GERENCIA DE PLANIFICACIÓN INSTITUCIONAL										
					000 SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Fuente:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Geografico:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Grupo de Gasto:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Actividad / Obra:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Proyecto:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					Total Sub Programa:	1,734,000.00	-1,078,500.00	655,500.00	0.00	549,000.00	157,000.00	157,000.00	106,500.00	498,500.00	0.00
					06 ADMINISTRACIÓN DE LAS FINANZAS										
					000 SIN PROYECTO										
					001 000 GERENCIA FINANCIERA										
					000 SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Fuente:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Geografico:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00

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

Ejecucion Analitica del Presupuesto

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Grupo de Gasto:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Actividad / Obra:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Proyecto:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					Total Sub Programa:	2,000,000.00	-582,068.00	1,417,932.00	0.00	1,234,592.86	336,707.13	336,707.13	183,339.14	1,081,224.87	0.00
					07 COMUNICACIÓN CORPORATIVA										
					000 SIN PROYECTO										
					001 000 GERENCIA DE COMUNICACIÓN CORPORATIVA										
					000 SERVICIOS PERSONALES										
029	0101	31			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Fuente:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Geografico:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Grupo de Gasto:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Actividad / Obra:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Proyecto:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Sub Programa:	607,200.00	-261,840.00	345,360.00	0.00	300,080.00	81,840.00	81,840.00	45,280.00	263,520.00	0.00
					Total Programa:	18,394,805.00	-6,857,302.00	11,537,503.00	0.00	9,262,627.92	2,405,970.47	2,405,970.47	2,274,875.08	9,131,532.53	0.00
					Total Unidad Ejecutora:	18,394,805.00	-6,857,302.00	11,537,503.00	0.00	9,262,627.92	2,405,970.47	2,405,970.47	2,274,875.08	9,131,532.53	0.00