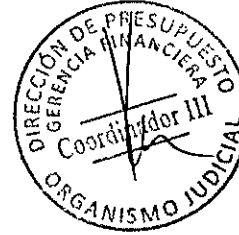


Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales
 Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *

Renglón:

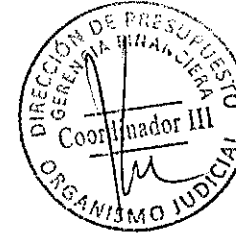
ENERO FEBRERO MARZO ABRIL MAYO JUNIO JULIO AGOSTO SEPTIEMBRE OCTUBRE NOVIEMBRE DICIEMBRE

11120002-000-ORGANISMO JUDICIAL

| | | | | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 011-PERSONAL PERMANENTE | 78,487,165.01 | 156,681,776.18 | 214,930,631.07 | 313,088,134.83 | 391,274,927.16 | 469,582,715.66 | 547,731,148.10 | 626,142,285.26 | 726,328,448.53 | 813,721,186.08 | 902,351,001.24 | 991,264,120.46 |
| 013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 46,729.90 | 121,352.51 | 203,935.37 | 289,583.00 | 339,943.96 | 412,699.43 | 475,617.18 | 547,164.43 | 649,496.86 | 762,003.77 | 29,597,742.15 |
| 014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 667,840.10 | 1,327,795.15 | 1,990,314.72 | 2,650,279.13 | 3,308,933.34 | 3,967,550.89 | 4,622,682.25 | 5,278,404.21 | 5,945,541.53 | 6,619,276.42 | 7,305,072.20 | 7,986,271.61 |
| 015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 10,582,346.93 | 21,303,214.68 | 57,518,345.89 | 68,518,919.75 | 79,356,391.20 | 167,854,474.86 | 178,780,569.86 | 189,684,258.02 | 253,743,074.66 | 266,617,542.79 | 279,639,156.62 | 292,818,391.26 |
| 022-PERSONAL POR CONTRATO | 5,196,451.85 | 10,387,991.40 | 15,642,494.59 | 20,880,123.47 | 26,118,124.10 | 31,320,071.27 | 36,468,475.49 | 41,571,520.66 | 48,333,647.02 | 53,456,721.70 | 58,545,401.46 | 63,594,382.15 |
| 023-INTERINATOS POR LICENCIA Y BECAS | 596,370.79 | 1,334,682.45 | 2,395,102.17 | 4,004,796.81 | 5,793,935.63 | 7,569,247.62 | 9,594,433.16 | 11,777,278.78 | 13,997,917.70 | 16,125,228.66 | 18,140,336.00 | 20,180,807.93 |
| 025-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL | 0.00 | 0.00 | 3,846.58 | 3,846.58 | 3,846.58 | 13,031.53 | 13,031.53 | 13,031.53 | 15,505.50 | 15,505.50 | 15,505.50 | 1,246,343.58 |
| 026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 11,262.10 | 25,489.64 | 42,969.49 | 67,153.76 | 92,421.91 | 117,750.53 | 149,345.71 | 182,273.14 | 214,588.47 | 249,194.51 | 282,807.01 | 317,052.97 |
| 027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,086,892.96 | 2,273,944.35 | 5,833,587.35 | 7,026,876.86 | 8,267,006.46 | 15,745,736.53 | 16,955,050.04 | 18,161,609.85 | 24,030,875.71 | 25,334,186.26 | 26,599,661.01 | 27,928,172.46 |
| 029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 8,056,560.05 | 12,233,098.12 | 16,312,531.12 | 20,364,395.56 | 24,228,358.02 | 28,198,230.69 | 31,999,545.76 | 35,708,582.62 | 39,374,309.64 | 42,856,596.34 | 46,377,159.83 |
| 031-JORNALES | 4,226,117.98 | 8,089,909.26 | 12,375,210.86 | 16,490,216.96 | 20,734,074.89 | 24,792,264.18 | 28,992,397.23 | 33,270,814.87 | 39,451,132.86 | 44,466,633.08 | 49,056,602.82 | 53,759,499.98 |
| 032-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 0.00 | 5,106.31 | 6,777.54 | 9,156.30 | 10,648.08 | 10,648.08 | 10,648.08 | 10,648.08 | 11,528.22 | 11,528.22 | 11,528.22 | 960,627.12 |
| 033-COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 975,870.95 | 1,977,141.53 | 5,245,629.06 | 6,250,026.76 | 7,242,409.59 | 12,254,091.69 | 13,236,311.05 | 14,231,077.82 | 18,280,611.61 | 19,458,314.45 | 20,572,733.51 | 21,763,056.31 |
| 041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 62,533.89 | 193,161.21 | 193,161.21 | 203,869.83 | 215,657.50 | 215,657.50 | 215,657.50 | 321,074.31 | 334,373.85 | 350,596.98 | 350,596.98 | 356,928.70 |
| 042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 4,008.18 | 17,068.08 | 17,068.08 | 17,068.08 | 17,068.08 | 17,068.08 | 17,068.08 | 19,847.62 | 20,781.56 | 22,139.78 | 22,139.78 | 22,139.78 |

* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras

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Expresado en Quetzales

Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

| ENTIDAD / Unidad Ejecutora * | Enero a Diciembre | | | | | | | | | | | |
|---|-------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 043-SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL | 9,353.15 | 65,324.38 | 65,324.38 | 65,324.38 | 67,395.20 | 67,395.20 | 67,395.20 | 79,886.22 | 100,011.58 | 124,443.31 | 124,443.31 | 124,674.66 |
| 051-APORTE PATRONAL AL IGSS | 0.00 | 6,036,758.93 | 12,037,325.17 | 18,105,822.51 | 24,194,166.81 | 30,293,586.77 | 36,423,619.76 | 42,520,145.40 | 48,661,896.55 | 55,435,391.99 | 63,477,042.32 | 77,291,220.15 |
| 061-DIETAS | 29,000.00 | 60,800.00 | 101,707.44 | 217,107.44 | 342,473.36 | 567,173.36 | 799,610.04 | 914,569.47 | 982,252.17 | 1,196,502.17 | 1,484,052.17 | 1,581,938.85 |
| 063-GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 772,578.69 | 1,544,694.98 | 2,316,249.05 | 3,077,872.88 | 3,849,895.11 | 4,621,160.78 | 5,400,937.38 | 6,162,896.64 | 6,920,865.24 | 7,656,144.66 | 8,415,383.92 | 9,176,318.67 |
| 071-AGUINALDO | 10,461.78 | 114,172.48 | 185,556.80 | 291,597.19 | 390,138.59 | 528,244.76 | 665,552.50 | 809,580.59 | 965,231.26 | 1,120,205.37 | 1,331,095.69 | 99,526,369.92 |
| 072-BONIFICACIÓN ANUAL (BONO 14) | 4,100.00 | 133,013.86 | 342,925.33 | 606,748.83 | 785,332.36 | 1,018,055.62 | 88,695,492.30 | 88,818,070.00 | 88,909,625.31 | 88,971,942.59 | 89,059,858.86 | 89,246,621.67 |
| 073-BONO VACACIONAL | 0.00 | 29,311.38 | 42,415.49 | 57,215.44 | 75,586.95 | 93,638.99 | 115,422.54 | 134,036.90 | 157,502.43 | 186,916.37 | 15,803,266.78 | 15,849,478.95 |
| 081-PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 0.00 | 34,516.13 | 34,516.13 | 54,516.13 | 54,516.13 | 54,516.13 | 54,516.13 | 54,516.13 | 54,516.13 | 54,516.13 | 54,516.13 |
| 111-ENERGÍA ELÉCTRICA | 1,104,831.20 | 2,198,027.03 | 3,346,755.45 | 4,467,532.46 | 6,085,263.64 | 7,219,660.32 | 8,540,644.78 | 9,862,622.06 | 11,228,711.43 | 12,609,831.98 | 13,831,597.17 | 15,471,560.59 |
| 112-AGUA | 60,227.47 | 193,139.56 | 349,507.19 | 508,252.57 | 654,651.48 | 788,362.65 | 995,973.62 | 1,154,823.88 | 1,280,481.32 | 1,402,560.60 | 1,692,444.58 | 1,910,773.07 |
| 113-TELEFONÍA | 960,919.12 | 1,864,838.61 | 2,063,614.62 | 3,215,989.64 | 5,533,926.12 | 6,512,978.68 | 7,637,566.50 | 8,795,514.62 | 9,918,924.44 | 10,937,062.42 | 11,963,360.92 | 12,825,651.52 |
| 114-CORREOS Y TELÉGRAFOS | 494,964.54 | 1,157,555.42 | 1,928,355.47 | 2,464,030.42 | 3,315,918.14 | 4,264,312.81 | 4,941,665.74 | 5,500,405.13 | 6,497,906.00 | 7,358,765.68 | 7,958,010.90 | 9,037,742.57 |
| 115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 7,123.28 | 34,283.28 | 46,230.92 | 51,848.90 | 67,633.82 | 78,087.26 | 85,841.34 | 101,349.50 | 111,919.38 | 184,818.98 | 198,503.58 | 234,754.38 |
| 116-SERVICIOS DE LAVANDERÍA | 0.00 | 0.00 | 6,454.00 | 6,454.00 | 8,924.00 | 21,754.00 | 24,054.00 | 27,549.00 | 31,099.00 | 37,379.00 | 41,087.00 | 43,787.00 |
| 121-DIVULGACIÓN E INFORMACIÓN | 50,158.60 | 289,576.52 | 518,645.32 | 719,419.72 | 1,022,435.07 | 1,243,117.15 | 1,524,890.59 | 1,562,835.79 | 1,799,453.63 | 2,058,085.63 | 2,296,806.35 | 2,565,152.87 |
| 122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 0.00 | 4,647.50 | 279,414.87 | 572,992.69 | 658,494.69 | 742,250.99 | 856,940.99 | 930,118.49 | 940,183.49 | 986,127.49 | 2,877,853.75 |

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Sistema de Contabilidad Integrada Gubernamental
Información de oficio

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Expresado en Quetzales
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EJERCICIO: 2018

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *

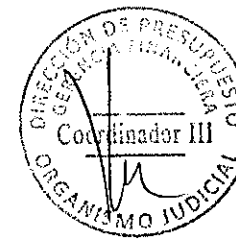
Renglón:

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 131-VIÁTICOS EN EL EXTERIOR | 0.00 | 42,620.52 | 80,518.42 | 372,524.70 | 453,203.52 | 506,811.32 | 633,147.13 | 668,983.39 | 692,114.72 | 703,520.36 | 778,086.02 | 1,031,911.74 |
| 133-VIÁTICOS EN EL INTERIOR | 165,750.00 | 585,412.09 | 1,101,113.51 | 1,926,900.00 | 2,636,080.39 | 3,382,407.18 | 4,083,452.70 | 4,776,685.42 | 5,219,488.56 | 6,350,073.21 | 7,010,218.16 | 7,673,393.87 |
| 134-COMPENSACIÓN POR KILÓMETRO RECORRIDO | 0.00 | 73,465.83 | 159,846.08 | 235,275.04 | 347,133.09 | 464,385.53 | 508,638.73 | 562,941.83 | 596,841.06 | 781,592.45 | 876,560.84 | 1,009,702.36 |
| 136-RECONOCIMIENTO DE GASTOS | 345.00 | 2,710.00 | 33,175.10 | 77,495.79 | 128,097.79 | 170,339.28 | 208,594.13 | 239,622.18 | 294,076.84 | 351,545.56 | 404,893.51 | 471,732.35 |
| 141-TRANSPORTE DE PERSONAS | 0.00 | 84,205.60 | 92,569.20 | 96,750.82 | 178,521.65 | 186,113.65 | 185,113.65 | 208,520.65 | 385,604.80 | 402,570.06 | 437,107.67 | 460,000.82 |
| 142-FLETES | 0.00 | 0.00 | 0.00 | 8,200.00 | 16,600.00 | 16,600.00 | 16,600.00 | 20,295.00 | 21,766.00 | 22,777.00 | 22,777.00 | 24,277.00 |
| 151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 875,926.17 | 1,245,697.97 | 3,740,770.16 | 6,507,757.11 | 12,148,031.25 | 16,667,375.35 | 21,324,143.58 | 25,034,052.63 | 28,871,725.72 | 35,550,424.39 | 42,182,231.61 | 52,781,229.17 |
| 152-ARRENDAMIENTO DE TIERRAS Y TERRENOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 153-ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 0.00 | 2,696.00 | 8,088.00 | 8,088.00 | 47,673.45 | 47,673.45 | 47,673.45 | 47,673.45 | 47,673.45 | 47,673.45 | 47,673.45 | 3,382,613.00 |
| 154-ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,900.00 |
| 155-ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 156-ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 0.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 146,382.00 | 376,451.47 |
| 158-DERECHOS DE BIENES INTANGIBLES | 5,250.00 | 5,250.00 | 745,250.00 | 745,250.00 | 832,760.00 | 1,038,534.45 | 1,097,434.45 | 1,119,529.45 | 1,119,529.45 | 1,144,529.45 | 1,233,968.49 | 1,440,534.69 |
| 162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 6,541.00 | 47,528.00 | 119,959.00 | 135,044.00 | 191,424.00 | 204,024.00 | 362,715.00 | 316,071.00 | 445,870.00 |
| 163-MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE | 0.00 | 0.00 | 0.00 | 0.00 | 4,525.00 | 4,525.00 | 4,525.00 | 6,648.00 | 6,648.00 | 6,648.00 | 13,698.00 | 21,948.00 |
| 164-MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 244.14 | 244.14 | 244.14 | 244.14 | 244.14 | 244.14 | 244.14 |

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Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales
Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

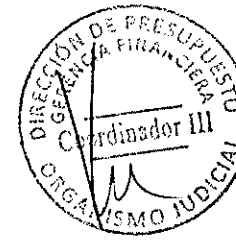
ENTIDAD / Unidad Ejecutora *

Renglon:

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|-----------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 18,192.75 | 156,798.32 | 385,609.90 | 630,670.48 | 982,250.29 | 1,118,430.53 | 1,577,284.94 | 1,782,911.25 | 1,994,995.22 | 2,171,402.37 | 2,464,621.21 | 3,015,616.60 |
| 166-MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 385.00 | 385.00 | 12,355.00 | 90,599.00 |
| 167-MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 5,145.00 | 11,705.00 | 29,184.00 | 33,073.00 | 50,198.00 | 62,878.00 | 85,518.80 | 94,393.80 | 114,646.10 | 140,201.10 |
| 169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 5,148.00 | 14,103.00 | 84,727.00 | 153,666.74 | 479,835.09 | 560,388.17 | 602,604.17 | 739,972.92 | 960,980.28 | 1,947,494.72 |
| 171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 0.00 | 0.00 | 12,550.00 | 70,940.00 | 90,940.00 | 90,940.00 | 93,740.00 | 141,494.74 | 165,234.74 | 165,234.74 | 183,334.74 | 315,369.74 |
| 174-MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | 8,500.00 |
| 176-MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 181-ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y | 0.00 | 24,900.00 | 63,900.00 | 93,950.00 | 93,950.00 | 93,950.00 | 93,950.00 | 93,950.00 | 93,950.00 | 93,950.00 | 111,950.00 | 135,850.00 |
| 182-SERVICIOS MÉDICO-SANITARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185-SERVICIOS DE CAPACITACIÓN | 0.00 | 29,985.00 | 97,716.40 | 155,864.87 | 328,418.19 | 451,240.39 | 615,970.43 | 744,381.81 | 847,724.60 | 995,725.00 | 1,064,540.50 | 1,132,395.35 |
| 186-SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 0.00 | 0.00 | 0.00 | 53,000.00 | 73,000.00 | 95,000.00 | 183,945.46 | 183,945.46 | 183,945.46 | 183,945.46 | 183,945.46 | 489,502.90 |
| 187-SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,100.00 | 19,000.00 |
| 188-SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189-OTROS ESTUDIOS Y/O SERVICIOS | 60,237.58 | 197,351.58 | 294,287.73 | 354,031.16 | 423,182.41 | 696,571.61 | 809,555.01 | 887,998.45 | 935,261.36 | 974,495.78 | 1,037,892.09 | 1,099,136.12 |
| 191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 0.00 | 1,624,723.99 | 1,624,723.99 | 1,925,792.61 | 5,304,319.94 | 5,619,017.23 | 5,645,720.27 | 5,908,619.59 | 6,108,918.53 | 6,170,070.53 | 6,715,564.50 |

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Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales
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EJERCICIO: 2018

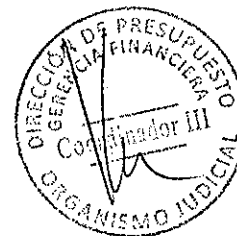
ENTIDAD / Unidad Ejecutora *

Renglón:

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|-----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 194-GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 13,110.00 | 23,913.00 | 15,805.00 | 48,111.00 | 59,838.00 | 72,236.59 | 84,017.59 | 95,978.59 | 108,041.59 | 119,852.59 | 131,752.55 | 143,308.55 |
| 195-IMPUESTOS, DERECHOS Y TASAS | 241.20 | 35,643.59 | 101,163.27 | 148,247.72 | 164,546.69 | 184,306.31 | 242,793.20 | 252,616.92 | 276,722.16 | 388,262.22 | 438,390.27 | 469,140.84 |
| 196-SERVICIOS DE ATENCIÓN Y PROTOCOLO | 3,320.00 | 19,033.20 | 78,700.38 | 175,058.28 | 406,170.60 | 433,553.49 | 446,867.29 | 490,434.54 | 569,484.04 | 741,477.12 | 967,499.92 | 1,309,340.84 |
| 199-OTROS SERVICIOS | 590.00 | 8,146.08 | 13,623.07 | 15,489.43 | 57,867.47 | 99,267.21 | 127,232.23 | 152,435.79 | 231,598.79 | 241,105.79 | 286,869.17 | 420,933.54 |
| 211-ALIMENTOS PARA PERSONAS | 4,172.00 | 8,526.00 | 42,430.03 | 189,404.15 | 695,414.44 | 1,032,832.65 | 1,472,428.62 | 1,641,195.13 | 1,659,475.78 | 1,796,841.07 | 1,993,245.31 | 2,720,498.75 |
| 214-PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 0.00 | 18,974.00 | 159,330.92 | 254,774.55 | 342,435.11 | 405,016.86 | 513,307.51 | 546,246.01 | 572,605.76 | 615,683.52 | 861,927.52 |
| 219-OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 223-PIEDRA, ARCILLA Y ARENA | 0.00 | 0.00 | 1,464.00 | 1,464.00 | 16,198.00 | 31,206.00 | 44,671.00 | 53,966.00 | 54,126.00 | 56,624.90 | 74,689.40 | 84,513.15 |
| 224-PÓMEZ, CAL Y YESO | 0.00 | 0.00 | 1,427.65 | 1,427.65 | 1,667.12 | 7,648.37 | 7,891.87 | 8,602.87 | 8,602.87 | 8,602.87 | 17,782.87 | 17,782.87 |
| 231-HILADOS Y TELAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.00 | 87.00 | 87.00 | 487.00 |
| 232-ACABADOS TEXTILES | 0.00 | 180.00 | 6,799.92 | 34,160.92 | 206,459.42 | 227,942.25 | 236,333.91 | 240,821.91 | 257,487.85 | 443,485.71 | 595,120.88 | 670,404.55 |
| 233-PRENDAS DE VESTIR | 0.00 | 32,214.00 | 32,214.00 | 46,324.00 | 82,652.00 | 82,902.00 | 132,347.00 | 181,897.00 | 214,120.50 | 227,364.50 | 250,831.50 | 375,456.88 |
| 239-OTROS TEXTILES Y VESTUARIO | 0.00 | 0.00 | 500.00 | 62,000.00 | 66,750.00 | 81,050.00 | 81,050.00 | 100,240.00 | 114,040.00 | 115,815.00 | 126,465.00 | 247,475.00 |
| 241-PAPEL DE ESCRITORIO | 0.00 | 11,800.00 | 2,021,935.05 | 2,163,257.05 | 2,239,094.55 | 2,424,054.95 | 2,456,923.20 | 2,503,831.20 | 2,591,135.20 | 2,688,731.10 | 3,119,357.70 | 3,400,766.60 |
| 242-PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 0.00 | 2,792.40 | 11,485.88 | 32,907.48 | 38,525.08 | 73,301.58 | 121,346.78 | 123,835.43 | 129,149.03 | 129,660.23 | 172,719.73 |
| 243-PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 85,853.00 | 176,027.77 | 318,803.67 | 533,619.52 | 661,192.20 | 855,216.20 | 1,083,329.97 | 1,252,255.62 | 1,419,030.97 | 1,510,391.76 | 2,025,838.00 |

* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras

Sistema de Contabilidad Integrada Gubernamental
Información de oficio
Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8
Información mensual de ejecución presupuestaria por renglon



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Expresado en Quetzales
 Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

Enero a Diciembre

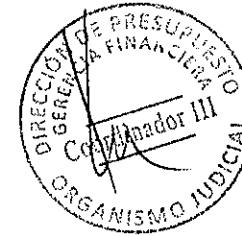
ENTIDAD / Unidad Ejecutora *

Renglón:

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|--------|-----------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 244-PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 625.00 | 66,359.30 | 188,409.20 | 284,841.50 | 306,839.18 | 309,786.20 | 317,718.55 | 321,769.20 | 408,501.00 | 416,483.65 | 538,679.11 |
| 245-LIBROS, REVISTAS Y PERIÓDICOS | 315.00 | 315.00 | 1,592.00 | 2,242.00 | 8,039.00 | 8,361.25 | 8,361.25 | 10,581.25 | 14,661.25 | 15,838.25 | 16,699.25 | 153,416.25 |
| 246-TEXTOS DE ENSEÑANZA | 0.00 | 0.00 | 0.00 | 0.00 | 195.70 | 195.70 | 195.70 | 274.70 | 464.30 | 939.70 | 939.70 | 939.70 |
| 247-ESPECIES TIMBRADAS Y VALORES | 0.00 | 1,650.00 | 1,650.00 | 1,650.00 | 2,750.00 | 4,200.00 | 4,200.00 | 4,537.60 | 81,337.60 | 81,759.60 | 114,792.60 | 222,632.60 |
| 249-OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 0.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 46,875.00 | 46,875.00 | 51,449.00 | 51,449.00 | 51,449.00 |
| 252-ARTÍCULOS DE CUERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | 1,777.50 | 1,777.50 | 2,107.50 |
| 253-LLANTAS Y NEUMÁTICOS | 0.00 | 17,925.00 | 37,540.00 | 48,815.00 | 102,635.00 | 120,855.00 | 142,525.00 | 161,452.00 | 204,100.00 | 222,420.00 | 260,276.00 | 334,192.00 |
| 254-ARTÍCULOS DE CAUCHO | 0.00 | 0.00 | 496.20 | 8,713.19 | 13,603.48 | 25,379.68 | 52,039.67 | 66,192.66 | 68,923.19 | 72,125.24 | 73,802.93 | 76,945.14 |
| 261-ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 1,122.00 | 29,204.00 | 39,804.70 | 108,458.85 | 119,170.35 | 158,254.71 | 191,867.36 | 209,040.81 | 231,240.66 | 268,856.49 | 323,187.54 |
| 262-COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 468.00 | 2,638.94 | 2,638.94 | 168,708.79 | 252,154.74 | 2,254,659.80 | 2,254,659.80 | 6,258,800.23 | 6,258,875.23 |
| 263-ABONOS Y FERTILIZANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,771.00 | 2,771.00 | 3,971.00 | 3,971.00 | 5,471.00 | 8,271.00 | 8,271.00 |
| 264-INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 0.00 | 921.25 | 3,730.25 | 5,610.95 | 7,022.05 | 9,562.23 | 11,369.73 | 13,462.53 | 19,389.23 | 20,534.23 | 27,588.28 |
| 265-ASFALTO Y SIMILARES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | 740.00 | 740.00 | 740.00 | 740.00 | 740.00 |
| 266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 662.50 | 1,684.74 | 2,708.09 | 2,708.09 | 4,491.60 | 26,084.52 | 33,017.89 | 37,506.14 | 37,803.64 | 40,071.14 | 48,534.84 |
| 267-TINTES, PINTURAS Y COLORANTES | 0.00 | 46,150.00 | 158,833.00 | 639,459.40 | 1,036,042.90 | 1,236,464.93 | 1,595,259.63 | 1,990,321.78 | 2,170,272.81 | 2,561,116.86 | 2,814,378.30 | 3,535,866.30 |
| 268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 728.93 | 27,997.02 | 210,038.80 | 410,869.86 | 567,860.46 | 784,986.18 | 871,052.81 | 947,322.78 | 1,050,288.39 | 1,130,393.74 | 1,338,025.52 |

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Sistema de Contabilidad Integrada Gubernamental
Información de oficio
Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8
Información mensual de ejecución presupuestaria por renglón



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Expresado en Quetzales
 Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *
 Renglón:

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|-------|-----------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 0.00 | 2,449.00 | 5,892.33 | 20,769.06 | 25,811.13 | 100,051.16 | 122,961.10 | 138,889.17 | 143,370.61 | 151,888.10 | 172,669.73 |
| 271-PRODUCTOS DE ARCILLA | 0.00 | 0.00 | 1,480.90 | 4,260.90 | 12,300.90 | 12,360.90 | 14,649.40 | 17,188.91 | 24,017.51 | 24,347.51 | 151,747.51 | 152,277.51 |
| 272-PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 1,115.00 | 12,313.50 | 14,207.00 | 20,981.00 | 58,196.00 | 59,964.36 | 63,964.36 | 66,086.61 | 69,303.95 | 88,172.45 |
| 273-PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 0.00 | 6,199.50 | 18,799.50 | 23,115.50 | 26,312.50 | 33,360.00 | 35,385.00 | 37,626.40 | 38,516.40 | 60,668.30 | 68,439.97 |
| 274-CEMENTO | 0.00 | 0.00 | 9,790.49 | 19,295.94 | 53,684.28 | 71,553.18 | 80,204.34 | 102,206.84 | 115,752.40 | 120,849.40 | 160,403.35 | 188,063.47 |
| 275-PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 0.00 | 36,159.65 | 92,701.50 | 206,285.50 | 237,198.50 | 296,504.75 | 328,477.25 | 347,138.55 | 362,009.75 | 456,631.00 | 650,428.20 |
| 279-OTROS PRODUCTOS DE MINERALES NO METÁLICOS | 0.00 | 0.00 | 3,412.80 | 15,697.80 | 19,447.80 | 20,426.55 | 21,921.55 | 21,921.55 | 21,921.55 | 27,771.05 | 82,061.80 | 88,061.80 |
| 281-PRODUCTOS SIDERÚRGICOS | 0.00 | 0.00 | 1,360.04 | 36,460.86 | 62,226.76 | 86,146.92 | 111,126.27 | 120,240.53 | 134,973.28 | 184,259.78 | 213,250.28 | 233,624.28 |
| 282-PRODUCTOS METALÚRGICOS NO FÉRRICOS | 0.00 | 0.00 | 1,629.18 | 6,565.68 | 19,465.63 | 19,706.33 | 24,932.48 | 28,991.68 | 29,233.18 | 40,843.48 | 55,075.27 | 56,824.77 |
| 283-PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 0.00 | 5,294.25 | 15,378.44 | 39,703.12 | 78,538.48 | 123,717.32 | 156,770.74 | 198,855.60 | 237,724.07 | 289,099.44 | 351,767.40 |
| 284-ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 0.00 | 19,984.00 | 220,041.92 | 332,845.22 | 399,953.16 | 447,507.91 | 479,123.08 | 495,663.38 | 544,164.27 | 652,409.03 | 814,260.83 |
| 285-MATERIALES Y EQUIPOS DIVERSOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,344.00 | 77,344.00 | 77,344.00 | 77,344.00 | 77,344.00 | 77,344.00 | 99,094.00 |
| 286-HERRAMIENTAS MENORES | 0.00 | 0.00 | 5,542.10 | 12,897.46 | 16,496.45 | 18,389.77 | 21,258.77 | 26,651.22 | 29,283.15 | 32,233.52 | 46,702.72 | 50,862.58 |
| 289-OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 6,215.00 | 41,369.56 | 55,626.66 | 65,751.22 | 94,802.63 | 106,218.26 | 120,983.20 | 142,332.70 | 157,524.70 | 217,469.24 |
| 291-ÚTILES DE OFICINA | 0.00 | 24,554.50 | 258,292.25 | 576,176.36 | 929,394.41 | 1,182,855.13 | 1,274,664.34 | 1,481,516.10 | 1,593,870.23 | 1,748,626.45 | 1,979,077.54 | 2,716,925.51 |
| 292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 0.00 | 22,020.00 | 83,679.42 | 284,523.85 | 540,701.54 | 633,931.14 | 744,652.19 | 796,366.04 | 830,040.06 | 940,869.47 | 1,062,824.88 | 1,205,825.59 |

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Sistema de Contabilidad Integrada Gubernamental
Información de oficio
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Expresado en Quetzales
 Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

Enero a Diciembre

ENTIDAD / Unidad Ejecutora *
 Renglón:

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|--|-------|-----------|-----------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| 293-ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 0.00 | 0.00 | 7,061.00 | 8,732.27 | 9,580.07 | 10,654.27 | 12,234.57 | 13,920.98 | 16,026.58 | 27,198.09 | 28,545.89 |
| 294-ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 0.00 | 408.00 | 50,137.00 | 60,046.70 | 66,190.70 | 67,103.20 | 76,415.20 | 80,360.45 | 88,700.45 | 89,933.45 | 109,782.05 |
| 295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE | 0.00 | 3,986.00 | 6,415.50 | 8,965.30 | 22,187.70 | 40,904.96 | 49,569.96 | 54,612.02 | 69,465.67 | 86,875.67 | 95,499.97 | 113,364.47 |
| 296-ÚTILES DE COCINA Y COMEDOR | 0.00 | 0.00 | 204.97 | 304.97 | 3,886.94 | 11,973.39 | 16,020.86 | 19,553.33 | 22,073.63 | 24,754.05 | 25,972.05 | 28,050.79 |
| 297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE | 0.00 | 2,022.04 | 25,068.25 | 277,653.87 | 365,782.56 | 504,284.22 | 678,812.44 | 797,241.67 | 834,811.49 | 997,744.15 | 1,123,688.44 | 1,452,952.84 |
| 298-ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 9,440.02 | 19,865.07 | 45,586.10 | 183,878.36 | 297,054.88 | 424,930.88 | 466,620.51 | 530,545.75 | 670,161.01 | 786,723.36 | 1,066,215.40 |
| 299-OTROS MATERIALES Y SUMINISTROS | 0.00 | 570.00 | 19,721.25 | 57,290.20 | 74,848.61 | 90,021.73 | 108,732.63 | 126,511.48 | 146,647.49 | 158,659.10 | 169,169.43 | 211,433.77 |
| 322-MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 33,755.00 | 238,262.08 | 524,263.78 | 789,497.78 | 1,101,916.74 | 1,252,263.67 | 1,315,302.17 | 1,454,066.97 | 1,379,850.22 |
| 323-MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,070.00 | 6,669.98 | 43,856.98 | 54,356.98 |
| 324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 0.00 | 0.00 | 0.00 | 33,910.85 | 51,985.85 | 84,005.85 | 112,629.85 | 130,471.85 | 158,356.85 | 215,563.85 | 298,167.85 |
| 325-EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,995.00 | 13,995.00 | 13,995.00 | 129,039.00 |
| 326-EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 1,237.99 | 1,537.99 | 3,943.99 | 6,953.99 | 6,953.99 | 6,953.99 | 12,923.99 | 48,123.99 | 164,004.39 |
| 328-EQUIPO DE CÓMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 95,145.00 | 158,898.00 | 406,186.30 | 882,904.30 | 951,850.45 | 1,156,623.15 | 1,453,897.15 | 2,463,758.68 |
| 329-OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 1,981.00 | 38,935.00 | 165,296.00 | 223,368.00 | 582,739.05 | 691,904.05 | 768,181.10 | 836,275.10 | 1,434,619.11 |
| 332-CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411-AYUDA PARA FUNERALES | 0.00 | 28,890.00 | 28,890.00 | 55,790.00 | 71,790.00 | 144,663.88 | 191,005.33 | 199,005.33 | 215,934.39 | 225,034.39 | 250,234.39 | 271,834.39 |

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Sistema de Contabilidad Integrada Gubernamental
Información de oficio
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Expresado en Quetzales
 Entidad Institucional = 11120002, Unidad Ejecutora = 000

EJERCICIO: 2018

| ENTIDAD / Unidad Ejecutora * | Enero a Diciembre | | | | | | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Renglón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 412-PRESTACIONES PÓSTUMAS | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 413-INDEMNIZACIONES AL PERSONAL | 0.00 | 3,042,269.29 | 9,863,440.39 | 16,131,077.73 | 20,156,389.67 | 24,768,359.80 | 29,189,609.85 | 32,377,084.64 | 36,137,584.23 | 40,006,754.63 | 45,466,876.29 | 50,630,438.99 |
| 415-VACACIONES PAGADAS POR RETIRO | 3,079.42 | 270,632.45 | 872,408.52 | 1,532,544.72 | 1,938,427.50 | 2,402,577.34 | 2,982,467.14 | 3,343,080.94 | 3,562,145.79 | 3,960,186.76 | 4,475,529.39 | 5,268,493.93 |
| 419-OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 78,654.04 | 181,575.88 | 253,648.79 | 518,872.05 | 679,414.67 | 764,072.72 | 830,452.20 | 943,187.19 | 1,390,161.19 | 1,503,252.71 | 1,798,284.20 | 2,014,453.41 |
| 423-PRESTACIONES POR INCAPACIDAD TEMPORAL | 46,433.09 | 92,877.50 | 136,810.93 | 184,960.83 | 293,756.05 | 363,663.90 | 432,180.56 | 551,886.17 | 646,564.04 | 702,133.12 | 814,694.90 | 915,336.16 |
| 435-TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | 5,000.00 | 10,000.00 | 15,000.00 | 20,000.00 | 25,000.00 | 30,000.00 | 35,000.00 | 40,000.00 | 45,000.00 | 50,000.00 | 55,000.00 | 60,000.00 |
| 472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,695.51 |
| 913-SENTENCIAS JUDICIALES | 0.00 | 193,714.50 | 465,394.75 | 745,914.89 | 745,914.89 | 1,636,586.83 | 1,636,586.83 | 2,296,907.12 | 2,354,638.18 | 2,354,638.18 | 2,381,293.31 | 3,544,383.51 |
| 991-CRÉDITOS DE RESERVA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: 11120002-000-ORGANISMO JUDICIAL | 106,981,274.82 | 232,516,490.81 | 395,846,629.64 | 528,913,692.50 | 665,911,748.97 | 890,311,201.52 | 1,111,970,394.34 | 1,243,319,656.76 | 1,462,007,139.85 | 1,609,341,798.58 | 1,780,386,618.45 | 2,086,355,719.94 |

* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras