

Sistema de Contabilidad Integrada Gubernamental

Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 4 DE 5
 FECHA : 06/07/2016
 HORA : 10:46:20
 REPORTE: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
 Unidad Ejecutora = 207

DEL MES DE ENERO AL MES DE JUNIO

PG	SPG	PY	ACT/OBR	REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
031	1701	11	JORNALES					245,220.00	0.00	245,220.00	0.00	121,940.00	121,940.00	121,940.00	123,280.00	123,280.00	0.00	
032	0801	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL				3,691.00	0.00	3,691.00	3,691.00	0.00	1,844.94	1,844.94	1,844.94	1,846.06	1,846.06	0.00	
032	0901	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL				4,837.00	0.00	4,837.00	4,837.00	0.00	2,403.66	2,403.66	2,403.66	2,433.34	2,433.34	0.00	
032	1201	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL				4,500.00	0.00	4,500.00	4,500.00	0.00	2,152.45	2,152.45	2,152.45	2,347.55	2,347.55	0.00	
032	1701	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL				4,440.00	0.00	4,440.00	4,440.00	0.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00	
033	0801	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL				25,500.00	0.00	25,500.00	25,500.00	0.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	0.00	
033	0901	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL				27,375.00	0.00	27,375.00	27,375.00	0.00	13,875.00	13,875.00	13,875.00	13,500.00	13,500.00	0.00	
033	1201	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL				30,000.00	0.00	30,000.00	30,000.00	0.00	14,303.22	14,303.22	14,303.22	15,096.78	15,096.78	0.00	
033	1701	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL				27,000.00	0.00	27,000.00	27,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	
071	0101	11	AGUINALDO				17,117.00	0.00	17,117.00	17,117.00	0.00	8,558.35	8,558.35	8,558.35	8,558.65	8,558.65	0.00	
071	0801	11	AGUINALDO				34,414.00	0.00	34,414.00	34,414.00	0.00	13,607.51	13,607.51	13,607.51	20,806.49	20,806.49	0.00	
071	0901	11	AGUINALDO				29,084.00	0.00	29,084.00	29,084.00	0.00	12,816.23	12,816.23	12,816.23	16,267.77	16,267.77	0.00	
071	1201	11	AGUINALDO				29,115.00	0.00	29,115.00	29,115.00	0.00	14,712.90	14,712.90	14,712.90	14,402.10	14,402.10	0.00	
071	1701	11	AGUINALDO				22,975.00	0.00	22,975.00	22,975.00	0.00	10,834.14	10,834.14	10,834.14	12,140.86	12,140.86	0.00	
072	0101	11	BONIFICACION ANUAL (BONO 14)				17,117.00	0.00	17,117.00	17,117.00	0.00	0.00	0.00	17,117.00	17,117.00	0.00		
072	0801	11	BONIFICACION ANUAL (BONO 14)				34,686.00	0.00	34,686.00	34,686.00	0.00	0.00	0.00	34,686.00	34,686.00	0.00		
072	0901	11	BONIFICACION ANUAL (BONO 14)				29,414.00	0.00	29,414.00	29,414.00	0.00	0.00	0.00	29,414.00	29,414.00	0.00		
072	1201	11	BONIFICACION ANUAL (BONO 14)				29,435.00	0.00	29,435.00	29,435.00	0.00	0.00	0.00	29,435.00	29,435.00	0.00		
072	1701	11	BONIFICACION ANUAL (BONO 14)				23,256.00	0.00	23,256.00	23,256.00	0.00	0.00	0.00	23,256.00	23,256.00	0.00		
073	0101	11	BONO VACACIONAL				2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00		
073	0801	11	BONO VACACIONAL				3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00		
073	0901	11	BONO VACACIONAL				3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00		
073	1201	11	BONO VACACIONAL				2,800.00	0.00	2,800.00	2,800.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00		
073	1701	11	BONO VACACIONAL				2,200.00	0.00	2,200.00	2,200.00	0.00	0.00	0.00	2,200.00	2,200.00	0.00		
			Total Grupo de Gasto: 000				2,957,533.00	0.00	2,957,533.00	2,957,533.00	0.00	1,639,302.37	1,639,302.37	1,639,302.37	1,318,250.63	1,679,430.63	0.00	
100			SERVICIOS NO PERSONALES															
111	0101	11	ENERGIA ELECTRICA				150,000.00	0.00	150,000.00	150,000.00	0.00	39,871.21	39,871.21	39,871.21	110,128.79	110,128.79	0.00	
111	0801	11	ENERGIA ELECTRICA				84,000.00	0.00	84,000.00	84,000.00	0.00	17,617.00	17,617.00	17,617.00	66,383.00	66,383.00	0.00	
111	0901	11	ENERGIA ELECTRICA				90,000.00	0.00	90,000.00	90,000.00	0.00	37,850.21	37,850.21	37,850.21	52,149.79	52,149.79	0.00	
111	1201	11	ENERGIA ELECTRICA				60,000.00	0.00	60,000.00	60,000.00	0.00	535.00	535.00	535.00	59,465.00	59,465.00	0.00	
111	1701	11	ENERGIA ELECTRICA				66,000.00	0.00	66,000.00	66,000.00	0.00	22,589.00	22,589.00	22,589.00	43,411.00	43,411.00	0.00	
112	0901	11	AGUA				2,100.00	0.00	2,100.00	2,100.00	0.00	127.20	127.20	127.20	1,972.80	1,972.80	0.00	
112	1701	11	AGUA				3,000.00	0.00	3,000.00	3,000.00	0.00	841.30	841.30	841.30	2,158.70	2,158.70	0.00	
113	0801	11	TELEFONIA				10,000.00	0.00	10,000.00	10,000.00	0.00	2,122.00	2,122.00	2,122.00	7,878.00	7,878.00	0.00	
113	0901	11	TELEFONIA				10,000.00	0.00	10,000.00	10,000.00	0.00	6,004.00	6,004.00	6,004.00	3,996.00	3,996.00	0.00	
113	1201	11	TELEFONIA				10,000.00	0.00	10,000.00	10,000.00	0.00	4,453.00	4,453.00	4,453.00	5,547.00	5,547.00	0.00	
113	1701	11	TELEFONIA				10,000.00	0.00	10,000.00	10,000.00	0.00	761.00	761.00	761.00	9,239.00	9,239.00	0.00	
115	0901	11	EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS				300.00	0.00	300.00	300.00	0.00	71.68	71.68	71.68	228.32	228.32	0.00	
166	0801	11	MANT. Y REP. DE EQUIPO PARA COMUNICACIONES				29,637.00	0.00	29,637.00	29,637.00	0.00	0.00	0.00	0.00	29,637.00	29,637.00	0.00	

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EJERCICIO: 2016

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REN	UBG	FTE												
166	0901	11		MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	29,637.00	0.00	29,637.00	0.00	0.00	0.00	0.00	29,637.00	29,637.00	0.00
166	1201	11		MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	29,637.00	0.00	29,637.00	0.00	0.00	0.00	0.00	29,637.00	29,637.00	0.00
166	1701	11		MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	29,634.00	0.00	29,634.00	0.00	0.00	0.00	0.00	29,634.00	29,634.00	0.00
171	0101	11		MANT. Y REP. DE EDIFICIOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
171	0801	11		MANT. Y REP. DE EDIFICIOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
171	0901	11		MANT. Y REP. DE EDIFICIOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
171	1201	11		MANT. Y REP. DE EDIFICIOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
171	1701	11		MANT. Y REP. DE EDIFICIOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
174	0101	11		MANT. Y REP. DE INSTALACIONES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
174	0801	11		MANT. Y REP. DE INSTALACIONES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
174	0901	11		MANT. Y REP. DE INSTALACIONES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
174	1201	11		MANT. Y REP. DE INSTALACIONES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
174	1701	11		MANT. Y REP. DE INSTALACIONES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
195	0901	11		IMPUESTOS, DERECHOS Y TASAS	900.00	0.00	900.00	0.00	120.00	120.00	120.00	780.00	780.00	0.00
199	0901	11		OTROS SERVICIOS NO PERSONALES	600.00	0.00	600.00	0.00	60.00	60.00	60.00	540.00	540.00	0.00
				Total Grupo de Gasto: 100	1,070,445.00	0.00	1,070,445.00	0.00	133,022.60	133,022.60	133,022.60	937,422.40	937,422.40	0.00
200				MATERIALES Y SUMINISTROS										
243	0101	11		PRODUCTOS DE PAPEL O CARTON	450.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	98,478.00	0.00	98,478.00	0.00	71,938.00	71,938.00	71,938.00	26,540.00	26,540.00	0.00
291	0101	11		UTILES DE OFICINA	4,797.00	0.00	4,797.00	0.00	0.00	0.00	0.00	4,797.00	4,797.00	0.00
298	0801	11		ACCESORIOS Y REPUESTOS EN GENERAL	29,636.00	0.00	29,636.00	0.00	0.00	0.00	0.00	29,636.00	29,636.00	0.00
298	0901	11		ACCESORIOS Y REPUESTOS EN GENERAL	29,636.00	0.00	29,636.00	0.00	0.00	0.00	0.00	29,636.00	29,636.00	0.00
298	1201	11		ACCESORIOS Y REPUESTOS EN GENERAL	29,636.00	0.00	29,636.00	0.00	0.00	0.00	0.00	29,636.00	29,636.00	0.00
298	1701	11		ACCESORIOS Y REPUESTOS EN GENERAL	29,636.00	0.00	29,636.00	0.00	0.00	0.00	0.00	29,636.00	29,636.00	0.00
				Total Grupo de Gasto: 200	222,669.00	0.00	222,669.00	0.00	71,938.00	71,938.00	71,938.00	150,731.00	150,731.00	0.00
				Total Fuente:	4,250,647.00	0.00	4,250,647.00	0.00	1,844,262.97	1,483,062.97	1,483,062.97	2,406,384.03	2,767,584.03	0.00
				Total Actividad:	4,250,647.00	0.00	4,250,647.00	0.00	1,844,262.97	1,483,062.97	1,483,062.97	2,406,384.03	2,767,584.03	0.00
				Total Obra:	4,250,647.00	0.00	4,250,647.00	0.00	1,844,262.97	1,483,062.97	1,483,062.97	2,406,384.03	2,767,584.03	0.00
				Total Proyecto:	9,500,000.00	0.00	9,500,000.00	0.00	3,889,581.88	3,099,361.62	3,099,361.62	5,610,418.12	6,400,638.38	0.00
				Total Sub Programa:	9,500,000.00	0.00	9,500,000.00	0.00	3,889,581.88	3,099,361.62	3,099,361.62	5,610,418.12	6,400,638.38	0.00
				Total Programa:	9,500,000.00	0.00	9,500,000.00	0.00	3,889,581.88	3,099,361.62	3,099,361.62	5,610,418.12	6,400,638.38	0.00
				Total Institucion:	9,500,000.00	0.00	9,500,000.00	0.00	3,889,581.88	3,099,361.62	3,099,361.62	5,610,418.12	6,400,638.38	0.00

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DEL MES DE ENERO AL MES DE JUNIO

EJERCICIO: 2016

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
ENTIDAD: 1113-0013-207-00														
DIRECCION GENERAL DE RADIODIFUSION Y TELEVISION NACIONAL														
15				SERVICIOS DE RADIODIFUSION Y TELEVISION										
00				SIN SUBPROGRAMA										
000				SIN PROYECTO										
001				DIRECCION Y COORDINACION										
000				DIRECCION Y COORDINACION										
000				Total Financiamiento : 11	3,513,577.00		3,513,577.00	0.00	1,317,713.19	888,602.93	888,602.93	2,195,863.81	2,624,884.07	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	23,892.00		23,892.00	0.00	0.00	0.00	0.00	23,892.00	23,892.00	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	3,000.00		3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	60,132.00		60,132.00	0.00	60,132.00	30,066.00	30,066.00	108,000.00	30,066.00	0.00
022	0101	11		PERSONAL POR CONTRATO	216,000.00		216,000.00	0.00	108,000.00	108,000.00	108,000.00	1,500.00	108,000.00	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00		30,000.00	0.00	28,500.00	15,000.00	15,000.00	1,500.00	15,000.00	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	906,000.00		906,000.00	0.00	764,511.06	593,278.80	593,278.80	141,488.94	512,721.20	0.00
071	0101	11		AGUINALDO	568,062.00		568,062.00	0.00	16,011.00	9,000.00	9,000.00	552,051.00	559,062.00	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	568,062.00		568,062.00	0.00	7,011.00	0.00	0.00	561,051.00	568,062.00	0.00
075	0101	11		BONO VACACIONAL	600.00		600.00	0.00	200.00	0.00	0.00	400.00	600.00	0.00
				Total Grupo de Gasto: 000	2,375,748.00		2,375,748.00	0.00	984,565.06	555,344.80	555,344.80	1,391,382.94	1,820,403.20	0.00
100				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	180,600.00		180,600.00	0.00	43,746.12	43,746.12	43,746.12	136,253.88	136,253.88	0.00
113	0101	11		TELEFONIA	149,000.00		149,000.00	0.00	115,496.20	115,496.20	115,496.20	33,503.80	33,503.80	0.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	1,800.00		1,800.00	0.00	700.00	700.00	700.00	1,100.00	1,100.00	0.00
121	0101	11		DIVULGACION E INFORMACION	3,000.00		3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
133	0101	11		VIATICOS EN EL INTERIOR	30,000.00		30,000.00	0.00	4,750.00	4,750.00	4,750.00	25,250.00	25,250.00	0.00
158	0101	11		DERECHOS DE BIENES INTANGIBLES	15,852.00		15,852.00	0.00	772.71	772.71	772.71	15,079.29	15,079.29	0.00
162	0101	11		MANT. Y REP. DE EQUIPO DE OFICINA	25,002.00		25,002.00	0.00	1,000.00	1,000.00	1,000.00	24,002.00	24,002.00	0.00
165	0101	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	20,000.00		20,000.00	0.00	10,119.52	10,119.52	10,119.52	9,880.48	9,880.48	0.00
166	0101	11		MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	90,000.00		90,000.00	0.00	22,520.00	22,520.00	22,520.00	67,480.00	67,480.00	0.00
168	0101	11		MANT. Y REP. DE EQUIPO DE COMPUTO	30,000.00		30,000.00	0.00	1,625.00	1,625.00	1,625.00	28,375.00	28,375.00	0.00
169	0101	11		MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	25,002.00		25,002.00	0.00	9,000.00	9,000.00	9,000.00	16,002.00	16,002.00	0.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	50,000.00		50,000.00	0.00	35,563.59	35,563.59	35,563.59	14,436.41	14,436.41	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	10,000.00		10,000.00	0.00	3,366.00	3,366.00	3,366.00	6,634.00	6,634.00	0.00
199	0101	11		OTROS SERVICIOS NO PERSONALES	6,000.00		6,000.00	0.00	173.80	173.80	173.80	5,826.20	5,826.20	0.00
				Total Grupo de Gasto: 100	635,656.00		635,656.00	0.00	248,832.94	248,832.94	248,832.94	386,823.06	386,823.06	0.00
200				MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	31,600.00		31,600.00	0.00	5,019.25	5,019.25	5,019.25	26,580.75	26,580.75	0.00
231	0101	11		HILADOS Y TELAS	2,500.00		2,500.00	0.00	501.00	501.00	501.00	1,999.00	1,999.00	0.00
232	0101	11		ACABADOS TEXTILES	2,000.00		2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	7,800.00		7,800.00	0.00	3,144.00	3,144.00	3,144.00	4,656.00	4,656.00	0.00

Sistema de Contabilidad Integrada Gubernamental

Ejecución de Gastos - Reportes - Informacion Analitica

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 HORA : 10:46:20
 REPORTE: R00804489.rpt

Ejecucion Analitica del Presupuesto 2
 Expresado en Quetzales
 Unidad Ejecutora = 207

DEL MES DE ENERO AL MES DE JUNIO

EJERCICIO: 2016

PC	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												
114	0101	11		CORREOS Y TELEGRAFOS	10,000.00	0.00	10,000.00	0.00	1,395.00	1,395.00	1,395.00	8,605.00	8,695.00	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	10,000.00	0.00	10,000.00	0.00	3,276.15	3,276.15	3,276.15	6,723.85	6,723.85	0.00
				Total Grupo de Gasto: 100	20,000.00	0.00	20,000.00	0.00	4,671.15	4,671.15	4,671.15	15,328.85	15,328.85	0.00
241	0101	11		MATERIALES Y SUMINISTROS	13,100.00	0.00	13,100.00	0.00	13,075.00	13,075.00	13,075.00	25.00	25.00	0.00
243	0101	11		PAPEL DE ESCRITORIO	2,130.00	0.00	2,130.00	0.00	0.00	0.00	0.00	2,130.00	2,130.00	0.00
244	0101	11		PRODUCTOS DE PAPEL O CARTON	6,900.00	0.00	6,900.00	0.00	4,402.40	4,402.40	4,402.40	2,497.60	2,497.60	0.00
				PRODUCTOS DE ARTES GRAFICAS	22,130.00	0.00	22,130.00	0.00	17,477.40	17,477.40	17,477.40	4,652.60	4,652.60	0.00
				Total Fuente:	1,735,776.00	0.00	1,735,776.00	0.00	727,605.72	727,605.72	727,605.72	1,008,170.28	1,008,170.28	0.00
				Total Actividad:	1,735,776.00	0.00	1,735,776.00	0.00	727,605.72	727,605.72	727,605.72	1,008,170.28	1,008,170.28	0.00
				Total Obra:	1,735,776.00	0.00	1,735,776.00	0.00	727,605.72	727,605.72	727,605.72	1,008,170.28	1,008,170.28	0.00
003				SERVICIOS DE RADIODIFUSION										
000				SERVICIOS DE RADIODIFUSION	4,250,647.00	0.00	4,250,647.00	0.00	1,844,262.97	1,483,062.97	1,483,062.97	2,406,384.03	2,767,584.03	0.00
				Total Financiamiento : 11										
011	0101	11		SERVICIOS PERSONALES	171,381.00	0.00	171,381.00	0.00	85,101.36	85,101.36	85,101.36	86,279.64	86,279.64	0.00
011	0901	11		PERSONAL PERMANENTE	71,040.00	0.00	71,040.00	0.00	35,520.00	35,520.00	35,520.00	35,520.00	35,520.00	0.00
011	0901	11		PERSONAL PERMANENTE	40,554.00	0.00	40,554.00	0.00	20,277.00	20,277.00	20,277.00	20,277.00	20,277.00	0.00
011	1201	11		PERSONAL PERMANENTE	53,256.00	0.00	53,256.00	0.00	26,628.00	26,628.00	26,628.00	26,628.00	26,628.00	0.00
011	1701	11		PERSONAL PERMANENTE	23,385.00	0.00	23,385.00	0.00	4,882.50	4,882.50	4,882.50	18,502.50	18,502.50	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	13,114.00	0.00	13,114.00	0.00	6,405.87	6,405.87	6,405.87	6,708.13	6,708.13	0.00
013	0101	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	4,275.00	0.00	4,275.00	0.00	2,096.37	2,096.37	2,096.37	2,178.63	2,178.63	0.00
013	0801	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	2,400.00	0.00	2,400.00	0.00	1,275.00	1,275.00	1,275.00	1,125.00	1,125.00	0.00
013	0901	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	1,538.00	0.00	1,538.00	0.00	768.78	768.78	768.78	769.22	769.22	0.00
013	1201	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	2,063.00	0.00	2,063.00	0.00	1,031.28	1,031.28	1,031.28	1,031.72	1,031.72	0.00
013	1701	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	975.00	0.00	975.00	0.00	187.50	187.50	187.50	787.50	787.50	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	44,530.00	0.00	44,530.00	0.00	22,137.90	22,137.90	22,137.90	22,412.10	22,412.10	0.00
015	0801	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	45,800.00	0.00	45,800.00	0.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	0.00
015	0901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	32,250.00	0.00	32,250.00	0.00	16,125.00	16,125.00	16,125.00	16,125.00	16,125.00	0.00
015	1201	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	30,075.00	0.00	30,075.00	0.00	15,037.50	15,037.50	15,037.50	15,037.50	15,037.50	0.00
015	1701	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	14,475.00	0.00	14,475.00	0.00	3,337.50	3,337.50	3,337.50	11,137.50	11,137.50	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	951,996.00	0.00	951,996.00	0.00	766,483.43	405,283.43	405,283.43	185,512.57	546,712.57	0.00
031	0801	11		JORNALES	237,699.00	0.00	237,699.00	0.00	111,704.32	111,704.32	111,704.32	125,994.68	125,994.68	0.00
031	0901	11		JORNALES	287,457.00	0.00	287,457.00	0.00	120,207.36	120,207.36	120,207.36	167,249.64	167,249.64	0.00
031	1201	11		JORNALES	278,874.00	0.00	278,874.00	0.00	132,677.30	132,677.30	132,677.30	146,196.70	146,196.70	0.00