

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

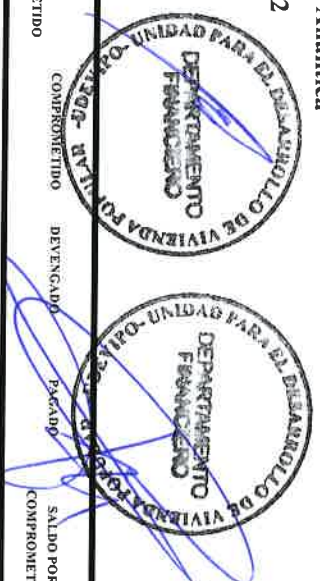
Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

DEL MES DE JULIO AL MES DE JULIO

EJERCICIO: 2024

PAGINA : 1 DE 5
 FECHA : 2/08/2024
 HORA : 16:02:32
 REPORTE: R00804489.rpt



ENTIDAD: 1113-0013-214-00

UNIDAD PARA EL DESARROLLO DE VIVIENDA POPULAR - UDEVIP-

20 SERVICIOS DE URBANIZACION, LEGALIZACION, CONSTRUCCION Y MEJORAMIENTO DE BIENES INMUEBLES

00 SIN SUBPROGRAMA

000 SIN PROYECTO

001 DIRECCION Y COORDINACION

000 DIRECCION Y COORDINACION

Total Financiamiento : 11

SERVICIOS PERSONALES

OTRAS REMUNERACIONES DE PERSONAL TEMPORAL

Total Grupo de Gasto: 100

REN	PG	SFC	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
029	0101	11	11	11	SERVICIOS PERSONALES	3,316,000.00	0.00	3,316,000.00	0.00	255,500.00	239,500.00	619,225.81	1,822,403.23	16,000.00	
					OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	3,316,000.00	0.00	3,316,000.00	0.00	255,500.00	239,500.00	619,225.81	1,822,403.23	16,000.00	
					Total Grupo de Gasto: 100	3,316,000.00	0.00	3,316,000.00	0.00	255,500.00	239,500.00	619,225.81	1,822,403.23	16,000.00	
111	0101	11	11	11	ENERGIA ELÉCTRICA	84,000.00	0.00	84,000.00	0.00	3,876.47	3,862.69	43,517.07	43,517.07	13.79	
113	0101	11	11	11	TELÉFONIA	111,600.00	16,633.00	128,233.00	0.00	9,692.00	9,692.00	30,699.18	50,699.18	0.00	
122	0101	11	11	11	IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
151	0101	11	11	11	ARRENDAMIENTO DE EDIFICIOS Y LOCALS DE OFICINA	650,000.00	0.00	650,000.00	0.00	52,812.49	52,812.49	333,123.06	333,123.06	0.00	
153	0101	11	11	11	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	90,000.00	13,798.00	103,798.00	0.00	8,725.00	8,725.00	43,900.00	43,900.00	0.00	
158	0101	11	11	11	DERECHOS DE BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
165	0101	11	11	11	MANTENIMIENTO Y REPARACION DE MEDIOS DE TRANSPORTE	90,000.00	-310,000.00	60,000.00	0.00	0.00	0.00	52,020.00	52,020.00	0.00	
168	0101	11	11	11	MANTENIMIENTO Y REPARACION DE EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
183	0101	11	11	11	SERVICIOS ALIBIDIOS	1,776,000.00	-908,000.00	868,000.00	0.00	0.00	66,000.00	66,000.00	330,000.00	0.00	
186	0101	11	11	11	SERVICIOS DE INFORMATICA Y SISTEMAS COMPUTARIZADOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
188	0101	11	11	11	SERVICIOS DE INGENIERIA, ARQUITECTURA Y SUPERVISION DE OBRAS	528,000.00	0.00	528,000.00	0.00	20,000.00	20,000.00	268,000.00	268,000.00	0.00	
189	0101	11	11	11	OTROS ESTUDIOS Y/O SERVICIOS	1,593,000.00	-210,277.00	1,390,723.00	0.00	0.00	102,000.00	102,000.00	648,723.00	648,723.00	0.00
191	0101	11	11	11	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
195	0101	11	11	11	IMPUESTOS, DERECHOS Y TASAS	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
197	0101	11	11	11	SERVICIOS DE VIGILANCIA	90,000.00	-21,948.00	68,052.00	0.00	3,226.76	3,226.76	34,470.24	34,470.24	0.00	
199	0101	11	11	11	OTROS SERVICIOS	60,000.00	88,422.00	148,422.00	0.00	0.00	5,226.76	88,520.20	88,520.20	0.00	
					Total Grupo de Gasto: 100	5,190,600.00	-879,957.00	4,310,643.00	0.00	102,332.72	270,332.72	270,318.94	1,762,369.75	2,194,369.75	13.71
211	0101	11	11	11	ALIMENTOS PARA PERSONAS	10,000.00	10,231.00	20,231.00	0.00	0.00	0.00	10,231.00	10,231.00	0.00	
233	0101	11	11	11	PRENDAS DE VESTIR	0.00	70,000.00	70,000.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	
239	0101	11	11	11	OTROS TEXTILES Y VESTUARIO	0.00	8,000.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	
241	0101	11	11	11	PAPEL DE ESCRITORIO	25,000.00	0.00	25,000.00	0.00	0.00	0.00	13,021.54	13,021.54	0.00	
243	0101	11	11	11	PRODUCTOS DE PAPEL O CARTON	10,000.00	0.00	10,000.00	0.00	0.00	0.00	3.50	3.50	0.00	
244	0101	11	11	11	PRODUCTOS DE ARTES GRAFICAS	5,918.00	0.00	5,918.00	0.00	0.00	0.00	0.40	0.40	0.00	
253	0101	11	11	11	LANTAS Y NEUMÁTICOS	0.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	
262	0101	11	11	11	COMBUSTIBLES Y LUBRICANTES	180,000.00	-90,000.00	90,000.00	0.00	0.00	0.00	0.39	0.39	0.00	

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Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

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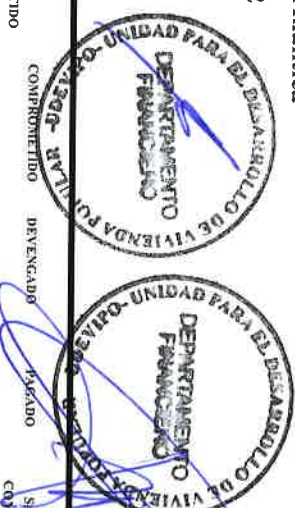
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PG	SPC	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE											

913	0101	32		SENTENCIAS JUDICIALES	0.00	467,981.00	467,981.00	0.00	179,630.00	179,630.00	312,165.00	158,816.00	155,816.00	
				Total Grupo de Gasto:300	0.00	467,981.00	467,981.00	0.00	179,630.00	179,630.00	312,165.00	158,816.00	155,816.00	
				Total Fuente:	150,000.00	522,483.00	672,483.00	0.00	179,630.00	179,630.00	312,165.00	158,816.00	155,816.00	
				Total Actividad:	10,935,606.00	778,648.00	11,714,254.00	0.00	255,497.71	758,447.71	874,868.93	5,327,074.03	6,994,901.45	16,013.71
				Total Otra:	10,935,606.00	778,648.00	11,714,254.00	0.00	255,497.71	758,447.71	874,868.93	5,327,074.03	6,994,901.45	16,013.71
002	000			SERVICIOS DE ADJUDICACION Y LEGALIZACION DE BIENES	0.00	1,221,352.00	1,221,352.00	0.00	0.00	0.00	1,221,352.00	1,221,352.00	1,221,352.00	
				Total Fuente:	0.00	1,221,352.00	1,221,352.00	0.00	0.00	0.00	1,221,352.00	1,221,352.00	1,221,352.00	
				Total Actividad:	0.00	1,221,352.00	1,221,352.00	0.00	0.00	0.00	1,221,352.00	1,221,352.00	1,221,352.00	
				Total Otra:	0.00	1,221,352.00	1,221,352.00	0.00	0.00	0.00	1,221,352.00	1,221,352.00	1,221,352.00	
183	0101	11		SERVICIOS NO PERSONALES	0.00	1,209,000.00	1,209,000.00	0.00	0.00	0.00	1,209,000.00	1,209,000.00	1,209,000.00	
				Total Fuente:	0.00	1,209,000.00	1,209,000.00	0.00	0.00	0.00	1,209,000.00	1,209,000.00	1,209,000.00	
				Total Actividad:	0.00	1,209,000.00	1,209,000.00	0.00	0.00	0.00	1,209,000.00	1,209,000.00	1,209,000.00	
				Total Otra:	0.00	1,209,000.00	1,209,000.00	0.00	0.00	0.00	1,209,000.00	1,209,000.00	1,209,000.00	
208	0101	11		MATERIALES Y SUMINISTROS	0.00	12,352.00	12,352.00	0.00	0.00	0.00	12,352.00	12,352.00	12,352.00	
				Total Fuente:	0.00	12,352.00	12,352.00	0.00	0.00	0.00	12,352.00	12,352.00	12,352.00	
				Total Actividad:	0.00	12,352.00	12,352.00	0.00	0.00	0.00	12,352.00	12,352.00	12,352.00	
				Total Otra:	0.00	12,352.00	12,352.00	0.00	0.00	0.00	12,352.00	12,352.00	12,352.00	

211	0101	31		ALIMENTOS PARA PERSONAS	1,970.00	0.00	1,970.00	0.00	0.00	0.00	971.85	971.85	0.00	
241	0101	31		PAPEL DE ESCRITORIO	10,175.00	0.00	10,175.00	0.00	0.00	0.00	2,175.35	2,175.35	0.00	
243	0101	31		PRODUCTOS DE PAPELO CARTON	5,990.00	0.00	5,990.00	0.00	0.00	0.00	5,990.00	5,990.00	0.00	
244	0101	31		PRODUCTOS DE ARTES GRAFICAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
245	0101	31		LIBROS, REVISTAS Y PERIODICOS	4,300.00	0.00	4,300.00	0.00	0.00	0.00	4,300.00	4,300.00	0.00	
253	0101	31		LLANTAS Y NEUMATICOS	6,650.00	0.00	6,650.00	0.00	0.00	0.00	6,650.00	6,650.00	0.00	
262	0101	31		COMBUSTIBLES Y LUBRICANTES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	
267	0101	31		TINTES, PINTURAS Y COLORANTES	25,620.00	0.00	25,620.00	0.00	0.00	0.00	25,620.00	25,620.00	0.00	
291	0101	31		UTILES DE OFICINA	10,137.00	0.00	10,137.00	0.00	0.00	0.00	2,137.00	2,137.00	0.00	
292	0101	31		PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	9,919.00	0.00	9,919.00	0.00	0.00	0.00	5,922.97	5,922.97	0.00	
				Total Grupo de Gasto:200	89,961.00	0.00	89,961.00	0.00	0.00	0.00	68,967.17	68,967.17	0.00	
				Total Fuente:	89,961.00	0.00	89,961.00	0.00	0.00	0.00	68,967.17	68,967.17	0.00	
				Total Actividad:	89,961.00	1,221,352.00	1,311,313.00	0.00	0.00	0.00	1,290,319.17	1,290,319.17	0.00	
				Total Otra:	89,961.00	1,221,352.00	1,311,313.00	0.00	0.00	0.00	1,290,319.17	1,290,319.17	0.00	
				Total Fuente:	1,402,567.00	2,000,000.00	13,025,567.00	0.00	255,497.71	758,447.71	874,868.93	6,617,395.20	8,385,230.62	16,013.71
001	000			CONSTRUCCION, AMPLIACION, REPOSICION Y MEJORAMIENTO DE INFRAESTRUCTURA URBANISTICA Y DE DESARROLLO	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	16,539,205.00	
				Total Fuente:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	16,539,205.00	
				Total Actividad:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	16,539,205.00	
				Total Otra:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	16,539,205.00	



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REN	UBG	FTE												
				Total Grupo de Gasto:300	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	0.00
				Total Fuente:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	0.00
				Total Actividad :	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	0.00
				Total Obra:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	0.00
				Total Proyecto:	16,539,205.00	0.00	16,539,205.00	0.00	0.00	0.00	0.00	16,539,205.00	16,539,205.00	0.00
				Total Sub Programa:	27,564,772.00	2,000,000.00	29,564,772.00	0.00	235,497.71	758,447.71	874,908.93	23,156,598.20	24,824,425.62	16,013.79
				Total Programa:	27,564,772.00	2,000,000.00	29,564,772.00	0.00	235,497.71	758,447.71	874,908.93	23,156,598.20	24,824,425.62	16,013.79
				Total Institución :	27,564,772.00	2,000,000.00	29,564,772.00	0.00	235,497.71	758,447.71	874,908.93	23,156,598.20	24,824,425.62	16,013.79

