

# EJECUCIÓN PRESUPUESTARIA DE EGRESOS JUNIO DE 2020 (CIFRAS EXPRESADAS EN Q)

| EGRESOS                                          | PRESUPUESTO ANUAL APROBADO | MODIFICADO  | AMPLIACIÓN          | PRESUPUESTO VIGENTE  | DEVENGADO           | JUNIO             | DISPONIBILIDAD      |
|--------------------------------------------------|----------------------------|-------------|---------------------|----------------------|---------------------|-------------------|---------------------|
| 5111 Sueldos                                     | 2,675,000.00               |             | 703,200.00          | 3,378,200.00         | 1,135,504.34        | 242,150.00        | 2,000,545.66        |
| 5112 Bonificaciones                              | 125,000.00                 |             |                     | 125,000.00           | 27,693.82           | 6,250.00          | 91,056.18           |
| 5113 Bono 14                                     | 250,000.00                 |             |                     | 250,000.00           | 0.00                | 0.00              | 250,000.00          |
| 5114 Aguinaldos                                  | 300,000.00                 |             |                     | 300,000.00           | 0.00                | 0.00              | 300,000.00          |
| 5515 Vacaciones                                  | 100,000.00                 |             |                     | 100,000.00           | 0.00                | 0.00              | 100,000.00          |
| 5116 Indemnización                               | 111,000.00                 |             |                     | 111,000.00           | 0.00                | 0.00              | 111,000.00          |
| 5117 Servicios Profesionales                     | 2,830,000.00               |             |                     | 2,830,000.00         | 1,020,167.66        | 288,000.00        | 1,521,832.34        |
| 5118 Servicios Técnicos                          | 2,682,000.00               |             | 50,000.00           | 2,732,000.00         | 823,009.40          | 262,750.00        | 1,646,240.60        |
| 5119 Aporte Patronal IGSS                        | 325,000.00                 |             |                     | 325,000.00           | 86,411.46           | 25,143.86         | 213,444.68          |
| 5120 Dietas Junta Directiva y Consejo Consultivo | 250,000.00                 |             | 79,744.61           | 329,744.61           | 88,090.00           | 0.00              | 241,654.61          |
| 5121 Gastos de Representación                    | 625,000.00                 |             |                     | 625,000.00           | 304,869.60          | 84,173.92         | 235,956.48          |
| 5123 Energía Eléctrica                           | 12,000.00                  |             |                     | 12,000.00            | 0.00                | 0.00              | 12,000.00           |
| 5124 Teléfono                                    | 190,000.00                 |             |                     | 190,000.00           | 58,568.02           | 10,721.85         | 120,710.13          |
| 5125 Correos y Telégrafos                        | 15,000.00                  |             |                     | 15,000.00            | 697.00              | 282.00            | 14,021.00           |
| 5126 Publicidad y Propaganda                     | 125,000.00                 |             |                     | 125,000.00           | 16,362.00           | 0.00              | 108,638.00          |
| 5127 Servicios de Imprenta                       | 50,000.00                  |             |                     | 50,000.00            | 4,000.00            | 0.00              | 46,000.00           |
| 5129 Viáticos al Exterior                        | 30,000.00                  |             |                     | 30,000.00            | 0.00                | 0.00              | 30,000.00           |
| 5130 Viáticos al Interior                        | 350,000.00                 |             | 89,000.00           | 439,000.00           | 54,789.38           | 16,925.00         | 367,285.62          |
| 5134 Arrendamiento de Local                      | 20,160.00                  |             |                     | 20,160.00            | 9,040.00            | 2,000.00          | 9,120.00            |
| 5136 Mantenimiento Equipo de Oficina             | 10,000.00                  |             |                     | 10,000.00            | 0                   | 0.00              | 10,000.00           |
| 5137 Mantenimiento Medios de Transporte          | 115,000.00                 |             | 20,000.00           | 135,000.00           | 38,596.20           | 1,533.21          | 94,870.59           |
| 5138 Mantenimiento Equipo de Cómputo             | 15,000.00                  |             |                     | 15,000.00            | 0.00                | 0.00              | 15,000.00           |
| 5139 Mantenimiento de Instalaciones              | 15,000.00                  |             |                     | 15,000.00            | 0.00                | 0.00              | 15,000.00           |
| 5143 Servicios de Capacitación                   | 100,000.00                 |             | 75,000.00           | 175,000.00           | 77,521.25           | 20,089.50         | 77,389.25           |
| 5145 Primas, Seguros y Fianzas                   | 120,000.00                 |             |                     | 120,000.00           | 24,036.46           | 0.00              | 95,963.54           |
| 5146 Impuestos, Derechos y tasas                 | 5,000.00                   |             |                     | 5,000.00             | 2,565.26            | 680.56            | 1,754.18            |
| 5147 Servicios de Atención y Protocolo           | 200,000.00                 |             |                     | 200,000.00           | 1,705.00            | 0.00              | 198,295.00          |
| 5148 Suscripciones y Cuotas                      | 0.00                       |             | 10,000.00           | 10,000.00            | 0.00                | 0.00              | 10,000.00           |
| 5149 Alimentos para personas                     | 75,000.00                  |             |                     | 75,000.00            | 37,930.62           | 0.00              | 37,069.38           |
| 5150 Prendas de Vestir                           | 50,000.00                  |             | 50,000.00           | 100,000.00           | 0.00                | 0.00              | 100,000.00          |
| 5151 Papel de Escritorio                         | 20,440.00                  |             |                     | 20,440.00            | 3,590.00            | 0.00              | 16,850.00           |
| 5152 Especies Timbradas y Valores                | 4,900.00                   |             |                     | 4,900.00             | 670.00              | 0.00              | 4,230.00            |
| 5153 Llantas y Neumáticos                        | 20,000.00                  |             |                     | 20,000.00            | 5,715.00            | 0.00              | 14,285.00           |
| 5154 Combustibles y Lubricantes                  | 150,000.00                 |             | 150,000.00          | 300,000.00           | 42,629.19           | 3,430.14          | 253,940.67          |
| 5155 Útiles de Oficina                           | 40,000.00                  |             |                     | 40,000.00            | 8,504.70            | 1,492.00          | 30,003.30           |
| 5156 Limpieza                                    | 10,000.00                  |             |                     | 10,000.00            | 1,092.65            | 62.00             | 8,845.35            |
| 5157 Abastos                                     | 15,000.00                  |             |                     | 15,000.00            | 2,100.55            | 16.00             | 12,883.45           |
| 5158 Diversos                                    | 74,000.00                  |             |                     | 74,000.00            | 28,717.50           | 341.00            | 44,941.50           |
| 5159 Cuota Miembro Organismos Internacionales    | 12,000.00                  |             |                     | 12,000.00            | 0.00                | 0.00              | 12,000.00           |
| 5160 Servicios de Computación                    | 116,000.00                 |             | 45,000.00           | 161,000.00           | 50,779.88           | 9,997.80          | 100,222.32          |
| 5162 Gastos de Asamblea                          | 420,000.00                 |             |                     | 420,000.00           | 319,549.24          | 0.00              | 100,450.76          |
| 121 Mobiliario y Equipo de Oficina               | 20,000.00                  |             | 50,000.00           | 70,000.00            | 47,831.00           | 0.00              | 22,169.00           |
| 122 Equipo de Cómputo                            | 50,000.00                  |             | 0.00                | 50,000.00            | 0.00                | 0.00              | 50,000.00           |
| <b>TOTAL GENERAL</b>                             | <b>12,722,500.00</b>       | <b>0.00</b> | <b>1,321,944.61</b> | <b>14,044,444.61</b> | <b>4,322,737.18</b> | <b>976,038.84</b> | <b>8,745,668.59</b> |