

Fecha de Emisión: Septiembre 2018
(Artículo 10, Informe de Ejecución Presupuestaria al Congreso de la República, Decreto 50-2016)
Enero - Agosto 2018

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140072

DEL MES DE ENERO AL MES DE AGOSTO

PAGINA : 1 DE 7

FECHA : 10/09/2018

HORA : 15:31:59

REPORTE: R00804480.rpt

EJERCICIO: 2018

| 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: 1114-0072-000-00 | | | | | | CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA (CES) | | | | | | | | | | |
| 11 GESTION SOBRE ASPECTOS ECONOMICOS Y SOCIALES DE GUATEMALA | | | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | | | |
| 001 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | | | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | | | |
| 022 | 0101 | 11 | | | PERSONAL POR CONTRATO | 30,000.00 | 60,000.00 | 90,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 30,000.00 | 30,000.00 | 0.00 | |
| 026 | 0101 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 1,500.00 | 1,500.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| 027 | 0101 | 11 | | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,000.00 | 2,000.00 | 3,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 0.00 | |
| 029 | 0101 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 30,000.00 | -30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 3,201.00 | 6,402.00 | 9,603.00 | 0.00 | 6,402.00 | 6,402.00 | 6,402.00 | 3,201.00 | 3,201.00 | 0.00 | |
| 061 | 0101 | 11 | | | DIETAS | 80,000.00 | 115,600.00 | 195,600.00 | 0.00 | 112,800.00 | 85,200.00 | 85,200.00 | 82,800.00 | 110,400.00 | 0.00 | |
| 063 | 0101 | 11 | | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 100,000.00 | 200,000.00 | 300,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | |
| 071 | 0101 | 11 | | | AGUINALDO | 2,466.00 | 7,500.00 | 9,966.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,966.00 | 9,966.00 | 0.00 | |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 2,466.00 | 5,034.00 | 7,500.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 66.00 | 200.00 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.00 | 266.00 | 0.00 | |
| Total Fuente: | | | | | | 250,699.00 | 368,236.00 | 618,935.00 | 0.00 | 388,702.00 | 361,102.00 | 361,102.00 | 230,233.00 | 257,833.00 | 0.00 | |
| Total Geografico: | | | | | | 250,699.00 | 368,236.00 | 618,935.00 | 0.00 | 388,702.00 | 361,102.00 | 361,102.00 | 230,233.00 | 257,833.00 | 0.00 | |
| Total Grupo de Gasto: | | | | | | 250,699.00 | 368,236.00 | 618,935.00 | 0.00 | 388,702.00 | 361,102.00 | 361,102.00 | 230,233.00 | 257,833.00 | 0.00 | |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | | | |
| SERVICIOS DE ATENCIÓN Y PROTOCOLO | | | | | | | | | | | | | | | | |
| 196 | 0101 | 11 | | | | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 34,996.73 | 34,996.73 | 34,996.73 | 85,003.27 | 85,003.27 | 0.00 | |
| Total Fuente: | | | | | | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 34,996.73 | 34,996.73 | 34,996.73 | 85,003.27 | 85,003.27 | 0.00 | |
| Total Geografico: | | | | | | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 34,996.73 | 34,996.73 | 34,996.73 | 85,003.27 | 85,003.27 | 0.00 | |
| Total Grupo de Gasto: | | | | | | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 34,996.73 | 34,996.73 | 34,996.73 | 85,003.27 | 85,003.27 | 0.00 | |
| 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | | | | | | | |
| VACACIONES PAGADAS POR RETIRO | | | | | | | | | | | | | | | | |
| 415 | 0101 | 11 | | | | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Fuente: | | | | | | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Geografico: | | | | | | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Grupo de Gasto: | | | | | | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Actividad / Obra: | | | | | | 257,699.00 | 488,236.00 | 745,935.00 | 0.00 | 430,698.73 | 403,098.73 | 403,098.73 | 315,236.27 | 342,836.27 | 0.00 | |

CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA

Avenida Reforma 13-70 zona 9,

Edificio Real Reforma, Locales 12 y 14.

Ciudad de Guatemala, Guatemala 01009

Contacto: (502) 2332-2254, 2332-1733 / www.ces.gob.gt

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140072

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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 | | | | | | | | | | | | | | | |
| | | 002 | 000 | | SERVICIOS DE AUDITORIA | | | | | | | | | | | |
| | | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | | |
| | | 022 | 0101 | 11 | PERSONAL POR CONTRATO | 80,000.00 | 160,000.00 | 240,000.00 | 0.00 | 139,354.84 | 139,354.84 | 139,354.84 | 100,645.16 | 100,645.16 | 0.00 | |
| | | 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 1,500.00 | 3,000.00 | 4,500.00 | 0.00 | 2,512.90 | 2,512.90 | 2,512.90 | 1,987.10 | 1,987.10 | 0.00 | |
| | | 027 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 1,000.00 | 2,000.00 | 3,000.00 | 0.00 | 1,741.94 | 1,741.94 | 1,741.94 | 1,258.06 | 1,258.06 | 0.00 | |
| | | 051 | 0101 | 11 | APORTE PATRONAL AL IGSS | 8,536.00 | 17,072.00 | 25,608.00 | 0.00 | 14,869.16 | 14,869.16 | 14,869.16 | 10,738.84 | 10,738.84 | 0.00 | |
| | | 071 | 0101 | 11 | AGUINALDO | 6,576.00 | 13,805.00 | 20,381.00 | 0.00 | 8,273.97 | 8,273.97 | 8,273.97 | 12,107.03 | 12,107.03 | 0.00 | |
| | | 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 6,576.00 | 11,781.00 | 18,357.00 | 0.00 | 18,356.16 | 18,356.16 | 18,356.16 | 0.84 | 0.84 | 0.00 | |
| | | 073 | 0101 | 11 | BONO VACACIONAL | 66.00 | 200.00 | 266.00 | 0.00 | 82.74 | 82.74 | 82.74 | 183.26 | 183.26 | 0.00 | |
| | | | | | Total Fuente: | 104,254.00 | 207,858.00 | 312,112.00 | 0.00 | 185,191.71 | 185,191.71 | 185,191.71 | 126,920.29 | 126,920.29 | 0.00 | |
| | | | | | Total Geografico: | 104,254.00 | 207,858.00 | 312,112.00 | 0.00 | 185,191.71 | 185,191.71 | 185,191.71 | 126,920.29 | 126,920.29 | 0.00 | |
| | | | | | Total Grupo de Gasto: | 104,254.00 | 207,858.00 | 312,112.00 | 0.00 | 185,191.71 | 185,191.71 | 185,191.71 | 126,920.29 | 126,920.29 | 0.00 | |
| | | 184 | 0101 | 11 | 100 SERVICIOS NO PERSONALES SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORIA | 0.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 | |
| | | | | | Total Fuente: | 0.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 | |
| | | | | | Total Geografico: | 0.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 | |
| | | | | | Total Grupo de Gasto: | 0.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 | |
| | | 413 | 0101 | 11 | 400 TRANSFERENCIAS CORRIENTES INDEMNIZACIONES AL PERSONAL | 0.00 | 75,945.00 | 75,945.00 | 0.00 | 75,945.00 | 75,945.00 | 75,945.00 | 0.00 | 0.00 | 0.00 | |
| | | 415 | 0101 | 11 | VACACIONES PAGADAS POR RETIRO | 18,667.00 | 5,516.00 | 24,183.00 | 0.00 | 24,182.65 | 24,182.65 | 24,182.65 | 0.35 | 0.35 | 0.00 | |
| | | | | | Total Fuente: | 18,667.00 | 81,461.00 | 100,128.00 | 0.00 | 100,127.65 | 100,127.65 | 100,127.65 | 0.35 | 0.35 | 0.00 | |
| | | | | | Total Geografico: | 18,667.00 | 81,461.00 | 100,128.00 | 0.00 | 100,127.65 | 100,127.65 | 100,127.65 | 0.35 | 0.35 | 0.00 | |
| | | | | | Total Grupo de Gasto: | 18,667.00 | 81,461.00 | 100,128.00 | 0.00 | 100,127.65 | 100,127.65 | 100,127.65 | 0.35 | 0.35 | 0.00 | |
| | | | | | Total Actividad / Obra: | 122,921.00 | 374,319.00 | 497,240.00 | 0.00 | 285,319.36 | 285,319.36 | 285,319.36 | 211,920.64 | 211,920.64 | 0.00 | |
| | | 003 | 000 | | SERVICIOS DE ASISTENCIA TECNICA Y SECTORES PRODUCTIVOS | | | | | | | | | | | |
| | | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | | |
| | | 022 | 0101 | 11 | PERSONAL POR CONTRATO | 588,000.00 | 101,500.00 | 689,500.00 | 0.00 | 459,500.00 | 459,500.00 | 459,500.00 | 230,000.00 | 230,000.00 | 0.00 | |
| | | 026 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 6,000.00 | 3,000.00 | 9,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | |
| | | 027 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 4,000.00 | 2,000.00 | 6,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 2,000.00 | 2,000.00 | 0.00 | |
| | | 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 403,500.00 | 1,728,000.00 | 2,131,500.00 | 0.00 | 1,323,500.00 | 1,323,500.00 | 1,323,500.00 | 808,000.00 | 808,000.00 | 0.00 | |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica 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 | | | | | | | | | | | | | | |
| 051 | 0101 | 11 | | | APORTE PATRONAL AL IGSS | 62,740.00 | 10,830.00 | 73,570.00 | 0.00 | 49,028.65 | 49,028.65 | 49,028.65 | 24,541.35 | 24,541.35 | 0.00 |
| 071 | 0101 | 11 | | | AGUINALDO | 48,946.00 | 8,554.00 | 57,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,500.00 | 57,500.00 | 0.00 |
| 072 | 0101 | 11 | | | BONIFICACIÓN ANUAL (BONO 14) | 48,946.00 | 8,263.00 | 57,209.00 | 0.00 | 57,208.33 | 57,208.33 | 57,208.33 | 0.67 | 0.67 | 0.00 |
| 073 | 0101 | 11 | | | BONO VACACIONAL | 266.00 | 400.00 | 666.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666.00 | 666.00 | 0.00 |
| | | | | | Total Fuente: | 1,162,398.00 | 1,862,547.00 | 3,024,945.00 | 0.00 | 1,899,236.98 | 1,899,236.98 | 1,899,236.98 | 1,125,708.02 | 1,125,708.02 | 0.00 |
| | | | | | Total Geografico: | 1,162,398.00 | 1,862,547.00 | 3,024,945.00 | 0.00 | 1,899,236.98 | 1,899,236.98 | 1,899,236.98 | 1,125,708.02 | 1,125,708.02 | 0.00 |
| | | | | | Total Grupo de Gasto: | 1,162,398.00 | 1,862,547.00 | 3,024,945.00 | 0.00 | 1,899,236.98 | 1,899,236.98 | 1,899,236.98 | 1,125,708.02 | 1,125,708.02 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| | | | | | VIÁTICOS EN EL EXTERIOR | | | | | | | | | | |
| 131 | 0101 | 11 | | | VIÁTICOS EN EL EXTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 136 | 0101 | 11 | | | RECONOCIMIENTO DE GASTOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 141 | 0101 | 11 | | | TRANSPORTE DE PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 183 | 0101 | 11 | | | SERVICIOS JURÍDICOS | 0.00 | 16,879.00 | 16,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,879.00 | 16,879.00 | 0.00 |
| 185 | 0101 | 11 | | | SERVICIOS DE CAPACITACIÓN | 3,000.00 | 50,000.00 | 53,000.00 | 0.00 | 12,607.50 | 12,607.50 | 12,607.50 | 40,392.50 | 40,392.50 | 0.00 |
| 189 | 0101 | 11 | | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 62,596.00 | 62,596.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 44,596.00 | 44,596.00 | 0.00 |
| 196 | 0101 | 11 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 28,730.00 | 28,730.00 | 28,730.00 | 1,270.00 | 1,270.00 | 0.00 |
| | | | | | Total Fuente: | 33,000.00 | 129,475.00 | 162,475.00 | 0.00 | 59,337.50 | 59,337.50 | 59,337.50 | 103,137.50 | 103,137.50 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| | | | | | Total Geografico: | 33,000.00 | 139,475.00 | 172,475.00 | 0.00 | 59,337.50 | 59,337.50 | 59,337.50 | 113,137.50 | 113,137.50 | 0.00 |
| | | | | | Total Grupo de Gasto: | 33,000.00 | 139,475.00 | 172,475.00 | 0.00 | 59,337.50 | 59,337.50 | 59,337.50 | 113,137.50 | 113,137.50 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| | | | | | ALIMENTOS PARA PERSONAS | | | | | | | | | | |
| 211 | 0101 | 11 | | | ALIMENTOS PARA PERSONAS | 9,270.00 | 45,000.00 | 54,270.00 | 0.00 | 20,862.13 | 20,862.13 | 20,862.13 | 33,407.87 | 33,407.87 | 0.00 |
| | | | | | Total Fuente: | 9,270.00 | 45,000.00 | 54,270.00 | 0.00 | 20,862.13 | 20,862.13 | 20,862.13 | 33,407.87 | 33,407.87 | 0.00 |
| 211 | 0101 | 31 | | | ALIMENTOS PARA PERSONAS | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| | | | | | Total Geografico: | 9,270.00 | 85,000.00 | 94,270.00 | 0.00 | 20,862.13 | 20,862.13 | 20,862.13 | 73,407.87 | 73,407.87 | 0.00 |
| | | | | | Total Grupo de Gasto: | 9,270.00 | 85,000.00 | 94,270.00 | 0.00 | 20,862.13 | 20,862.13 | 20,862.13 | 73,407.87 | 73,407.87 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| | | | | | VACACIONES PAGADAS POR RETIRO | | | | | | | | | | |
| 415 | 0101 | 11 | | | VACACIONES PAGADAS POR RETIRO | 53,200.00 | 0.00 | 53,200.00 | 0.00 | 53,200.00 | 53,200.00 | 53,200.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 53,200.00 | 0.00 | 53,200.00 | 0.00 | 53,200.00 | 53,200.00 | 53,200.00 | 0.00 | 0.00 | 0.00 |

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

Ejecución Analítica 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 Geografico: | 53,200.00 | 0.00 | 53,200.00 | 0.00 | 53,200.00 | 53,200.00 | 53,200.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 53,200.00 | 0.00 | 53,200.00 | 0.00 | 53,200.00 | 53,200.00 | 53,200.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 1,257,868.00 | 2,087,022.00 | 3,344,890.00 | 0.00 | 2,032,636.61 | 2,032,636.61 | 2,032,636.61 | 1,312,253.39 | 1,312,253.39 | 0.00 |
| | 004 | 000 | | | SERVICIOS DE ADMINISTRACION Y FINANZAS | | | | | | | | | | |
| | | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| | 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 254,000.00 | 761,000.00 | 1,015,000.00 | 0.00 | 669,000.00 | 669,000.00 | 669,000.00 | 346,000.00 | 346,000.00 | 0.00 |
| | 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 9,000.00 | -2,250.00 | 6,750.00 | 0.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,000.00 | 3,000.00 | 0.00 |
| | 027 | 0101 | 11 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 7,000.00 | 19,500.00 | 26,500.00 | 0.00 | 17,500.00 | 17,500.00 | 17,500.00 | 9,000.00 | 9,000.00 | 0.00 |
| | 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 132,600.00 | 229,800.00 | 362,400.00 | 0.00 | 241,600.00 | 241,600.00 | 241,600.00 | 120,800.00 | 120,800.00 | 0.00 |
| | 051 | 0101 | 11 | | APORTE PATRONAL AL IGSS | 27,104.00 | 81,197.00 | 108,301.00 | 0.00 | 71,382.30 | 71,382.30 | 71,382.30 | 36,918.70 | 36,918.70 | 0.00 |
| | 055 | 0101 | 11 | | APORTE PARA CLASES PASIVAS | 4,000.00 | 8,000.00 | 12,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | 071 | 0101 | 11 | | AGUINALDO | 20,880.00 | 49,620.00 | 70,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,500.00 | 70,500.00 | 0.00 |
| | 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 20,880.00 | 52,705.00 | 73,585.00 | 0.00 | 72,983.45 | 72,983.45 | 72,983.45 | 601.55 | 601.55 | 0.00 |
| | 073 | 0101 | 11 | | BONO VACACIONAL | 462.00 | 1,600.00 | 2,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,062.00 | 2,062.00 | 0.00 |
| | | | | | Total Fuente: | 475,926.00 | 1,201,172.00 | 1,677,098.00 | 0.00 | 1,084,215.75 | 1,084,215.75 | 1,084,215.75 | 592,882.25 | 592,882.25 | 0.00 |
| | | | | | Total Geografico: | 475,926.00 | 1,201,172.00 | 1,677,098.00 | 0.00 | 1,084,215.75 | 1,084,215.75 | 1,084,215.75 | 592,882.25 | 592,882.25 | 0.00 |
| | | | | | Total Grupo de Gasto: | 475,926.00 | 1,201,172.00 | 1,677,098.00 | 0.00 | 1,084,215.75 | 1,084,215.75 | 1,084,215.75 | 592,882.25 | 592,882.25 | 0.00 |
| | | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| | 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 24,000.00 | 23,638.00 | 47,638.00 | 0.00 | 17,301.91 | 17,301.91 | 17,301.91 | 30,336.09 | 30,336.09 | 0.00 |
| | 113 | 0101 | 11 | | TELEFONÍA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 10,541.00 | 10,541.00 | 10,541.00 | 7,459.00 | 7,459.00 | 0.00 |
| | 121 | 0101 | 11 | | DIVULGACIÓN E INFORMACIÓN | 0.00 | 135,037.00 | 135,037.00 | 0.00 | 26,613.00 | 26,613.00 | 26,613.00 | 108,424.00 | 108,424.00 | 0.00 |
| | 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 22,417.60 | 22,417.60 | 22,417.60 | 102,582.40 | 102,582.40 | 0.00 |
| | 151 | 0101 | 11 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 152,753.89 | 152,753.89 | 152,753.89 | 87,246.11 | 87,246.11 | 0.00 |
| | 153 | 0101 | 11 | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 8,292.00 | 8,292.00 | 8,292.00 | 9,708.00 | 9,708.00 | 0.00 |
| | 155 | 0101 | 11 | | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| | 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 8,530.20 | 8,530.20 | 8,530.20 | 16,469.80 | 16,469.80 | 0.00 |
| | 162 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 0.00 | 500.00 | 500.00 | 0.00 | 300.00 | 300.00 | 300.00 | 200.00 | 200.00 | 0.00 |
| | 165 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 2,000.00 | 20,000.00 | 22,000.00 | 0.00 | 2,174.32 | 2,174.32 | 2,174.32 | 19,825.68 | 19,825.68 | 0.00 |

CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA

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Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140072

DEL MES DE ENERO AL MES DE AGOSTO

PAGINA : 5 DE 7
FECHA : 10/09/2018
HORA : 15:31.59
REPORTE: R00804480.rpt

EJERCICIO: 2018

| 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 | | | | | | | | | | | | | | |
| 168 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 169 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 225.00 | 225.00 | 225.00 | 10,275.00 | 10,275.00 | 0.00 |
| 171 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 2,000.00 | 50,000.00 | 52,000.00 | 0.00 | 17,559.24 | 17,559.24 | 17,559.24 | 34,440.76 | 34,440.76 | 0.00 |
| 174 | 0101 | 11 | | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 37,000.00 | 37,000.00 | 0.00 | 6,440.52 | 6,440.52 | 6,440.52 | 30,559.48 | 30,559.48 | 0.00 |
| 189 | 0101 | 11 | | | OTROS ESTUDIOS Y O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 194 | 0101 | 11 | | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 1,000.00 | 5,000.00 | 6,000.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 4,900.00 | 4,900.00 | 0.00 |
| 195 | 0101 | 11 | | | IMPUESTOS, DERECHOS Y TASAS | 2,000.00 | 10,500.00 | 12,500.00 | 0.00 | 2,665.86 | 2,665.86 | 2,665.86 | 9,834.14 | 9,834.14 | 0.00 |
| 199 | 0101 | 11 | | | OTROS SERVICIOS | 2,398.00 | 84,582.00 | 86,980.00 | 0.00 | 22,147.55 | 22,147.55 | 22,147.55 | 64,832.45 | 64,832.45 | 0.00 |
| | | | | | Total Fuente: | 309,398.00 | 570,757.00 | 880,155.00 | 0.00 | 299,062.09 | 299,062.09 | 299,062.09 | 581,092.91 | 581,092.91 | 0.00 |
| 196 | 0101 | 31 | | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 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: | 309,398.00 | 570,757.00 | 880,155.00 | 0.00 | 299,062.09 | 299,062.09 | 299,062.09 | 581,092.91 | 581,092.91 | 0.00 |
| | | | | | Total Grupo de Gasto: | 309,398.00 | 570,757.00 | 880,155.00 | 0.00 | 299,062.09 | 299,062.09 | 299,062.09 | 581,092.91 | 581,092.91 | 0.00 |
| | | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 233 | 0101 | 11 | | | PRENDAS DE VESTIR | 0.00 | 200.00 | 200.00 | 0.00 | 170.00 | 170.00 | 170.00 | 30.00 | 30.00 | 0.00 |
| 241 | 0101 | 11 | | | PAPEL DE ESCRITORIO | 2,100.00 | 10,000.00 | 12,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,100.00 | 12,100.00 | 0.00 |
| 243 | 0101 | 11 | | | PRODUCTOS DE PAPEL O CARTÓN | 1,580.00 | 10,000.00 | 11,580.00 | 0.00 | 4,836.40 | 4,836.40 | 4,836.40 | 6,743.60 | 6,743.60 | 0.00 |
| 244 | 0101 | 11 | | | PRODUCTOS DE ARTES GRÁFICAS | 1,200.00 | 10,000.00 | 11,200.00 | 0.00 | 39.00 | 39.00 | 39.00 | 11,161.00 | 11,161.00 | 0.00 |
| 245 | 0101 | 11 | | | LIBROS, REVISTAS Y PERIÓDICOS | 500.00 | 10,295.00 | 10,795.00 | 0.00 | 1,745.00 | 1,745.00 | 1,745.00 | 9,050.00 | 9,050.00 | 0.00 |
| 247 | 0101 | 11 | | | ESPECIES TIMBRADAS Y VALORES | 775.00 | 2,000.00 | 2,775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,775.00 | 2,775.00 | 0.00 |
| 261 | 0101 | 11 | | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 105.00 | 2,500.00 | 2,605.00 | 0.00 | 228.00 | 228.00 | 228.00 | 2,377.00 | 2,377.00 | 0.00 |
| 262 | 0101 | 11 | | | COMBUSTIBLES Y LUBRICANTES | 2,000.00 | 52,000.00 | 54,000.00 | 0.00 | 439.17 | 439.17 | 439.17 | 53,560.83 | 53,560.83 | 0.00 |
| 264 | 0101 | 11 | | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 570.00 | 570.00 | 570.00 | 430.00 | 430.00 | 0.00 |
| 266 | 0101 | 11 | | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 267 | 0101 | 11 | | | TINTES, PINTURAS Y COLORANTES | 1,610.00 | 25,000.00 | 26,610.00 | 0.00 | 4,816.00 | 4,816.00 | 4,816.00 | 21,794.00 | 21,794.00 | 0.00 |
| 268 | 0101 | 11 | | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 1,556.00 | 5,000.00 | 6,556.00 | 0.00 | 2,887.66 | 2,887.66 | 2,887.66 | 3,668.34 | 3,668.34 | 0.00 |
| 269 | 0101 | 11 | | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 500.00 | 500.00 | 0.00 | 70.00 | 70.00 | 70.00 | 430.00 | 430.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140072

DEL MES DE ENERO AL MES DE AGOSTO

PAGINA : 6 DE 7

FECHA : 10/09/2018

HORA : 15:31:59

REPORTE: R00804480.rpt

EJERCICIO: 2018

| 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 | | | | | | | | | | | | | | |
| 291 | 0101 | 11 | | | ÚTILES DE OFICINA | 4,814.00 | 40,000.00 | 44,814.00 | 0.00 | 1,900.75 | 1,900.75 | 1,900.75 | 42,913.25 | 42,913.25 | 0.00 |
| 292 | 0101 | 11 | | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 2,930.00 | 33,000.00 | 35,930.00 | 0.00 | 1,799.60 | 1,799.60 | 1,799.60 | 34,130.40 | 34,130.40 | 0.00 |
| 293 | 0101 | 11 | | | ÚTILES EDUCACIONALES Y CULTURALES | 0.00 | 7,626.00 | 7,626.00 | 0.00 | 21.00 | 21.00 | 21.00 | 7,605.00 | 7,605.00 | 0.00 |
| 295 | 0101 | 11 | | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 296 | 0101 | 11 | | | ÚTILES DE COCINA Y COMEDOR | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 2,473.28 | 2,473.28 | 2,473.28 | 3,026.72 | 3,026.72 | 0.00 |
| 297 | 0101 | 11 | | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 1,000.00 | 5,000.00 | 6,000.00 | 0.00 | 1,417.25 | 1,417.25 | 1,417.25 | 4,582.75 | 4,582.75 | 0.00 |
| 298 | 0101 | 11 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 299 | 0101 | 11 | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 35,750.00 | 35,750.00 | 0.00 | 570.00 | 570.00 | 570.00 | 35,180.00 | 35,180.00 | 0.00 |
| | | | | | Total Fuente: | 20,670.00 | 271,371.00 | 292,041.00 | 0.00 | 23,983.11 | 23,983.11 | 23,983.11 | 268,057.89 | 268,057.89 | 0.00 |
| | | | | | Total Geografico: | 20,670.00 | 271,371.00 | 292,041.00 | 0.00 | 23,983.11 | 23,983.11 | 23,983.11 | 268,057.89 | 268,057.89 | 0.00 |
| | | | | | Total Grupo de Gasto: | 20,670.00 | 271,371.00 | 292,041.00 | 0.00 | 23,983.11 | 23,983.11 | 23,983.11 | 268,057.89 | 268,057.89 | 0.00 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 679.00 | 679.00 | 679.00 | 2,321.00 | 2,321.00 | 0.00 |
| 324 | 0101 | 11 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 5,149.00 | 5,149.00 | 0.00 | 5,149.00 | 5,149.00 | 5,149.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 11 | | | EQUIPO DE CÓMPUTO | 0.00 | 20,020.00 | 20,020.00 | 0.00 | 20,020.00 | 20,020.00 | 20,020.00 | 0.00 | 0.00 | 0.00 |
| 329 | 0101 | 11 | | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 6,329.00 | 6,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,329.00 | 6,329.00 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 34,498.00 | 34,498.00 | 0.00 | 25,848.00 | 25,848.00 | 25,848.00 | 8,650.00 | 8,650.00 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 34,498.00 | 34,498.00 | 0.00 | 25,848.00 | 25,848.00 | 25,848.00 | 8,650.00 | 8,650.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 34,498.00 | 34,498.00 | 0.00 | 25,848.00 | 25,848.00 | 25,848.00 | 8,650.00 | 8,650.00 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 415 | 0101 | 11 | | | VACACIONES PAGADAS POR RETIRO | 59,268.00 | 0.00 | 59,268.00 | 0.00 | 54,600.00 | 54,600.00 | 54,600.00 | 4,668.00 | 4,668.00 | 0.00 |
| 456 | 0101 | 11 | | | SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN | 6,250.00 | 12,625.00 | 18,875.00 | 0.00 | 18,875.00 | 18,875.00 | 18,875.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 65,518.00 | 12,625.00 | 78,143.00 | 0.00 | 73,475.00 | 73,475.00 | 73,475.00 | 4,668.00 | 4,668.00 | 0.00 |
| | | | | | Total Geografico: | 65,518.00 | 12,625.00 | 78,143.00 | 0.00 | 73,475.00 | 73,475.00 | 73,475.00 | 4,668.00 | 4,668.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 65,518.00 | 12,625.00 | 78,143.00 | 0.00 | 73,475.00 | 73,475.00 | 73,475.00 | 4,668.00 | 4,668.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 871,512.00 | 2,090,423.00 | 2,961,935.00 | 0.00 | 1,506,583.95 | 1,506,583.95 | 1,506,583.95 | 1,455,351.05 | 1,455,351.05 | 0.00 |
| | | | | | Total Proyecto: | 2,510,000.00 | 5,040,000.00 | 7,550,000.00 | 0.00 | 4,255,238.65 | 4,227,638.65 | 4,227,638.65 | 3,294,761.35 | 3,322,361.35 | 0.00 |
| | | | | | Total Sub Programa: | 2,510,000.00 | 5,040,000.00 | 7,550,000.00 | 0.00 | 4,255,238.65 | 4,227,638.65 | 4,227,638.65 | 3,294,761.35 | 3,322,361.35 | 0.00 |
| | | | | | Total Programa: | 2,510,000.00 | 5,040,000.00 | 7,550,000.00 | 0.00 | 4,255,238.65 | 4,227,638.65 | 4,227,638.65 | 3,294,761.35 | 3,322,361.35 | 0.00 |

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales
Entidad Institucional = 11140072

DEL MES DE ENERO AL MES DE AGOSTO

PAGINA : 7 DE 7
FECHA : 10/09/2018
HORA : 15:31.59
REPORTE: R00804480.rpt

EJERCICIO: 2018

| 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 Unidad Ejecutora: | 2,510,000.00 | 5,040,000.00 | 7,550,000.00 | 0.00 | 4,255,238.65 | 4,227,638.65 | 4,227,638.65 | 3,294,761.35 | 3,322,361.35 | 0.00 |