

ARTÍCULO 11, NUMERAL 1- DECRETO No. 57-2008
SECRETARÍA PRESIDENCIAL DE LA MUJER
DIRECCIÓN FINANCIERA
EJERCICIO DE PRESUPUESTO ASIGNADO
DICIEMBRE 2017

Elaborado por: Silvia Lucrecia Ticum, Subdirectora de Presupuesto

Sistema de Contabilidad Integrada Gubernamental

Ejecución de Gastos - Reportes - Información Analítica

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REPORTES: R00804489.rpt

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

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												
ENTIDAD: 1113-0016-232-00														
47 PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER														
00 SIN SUBPROGRAMA														
000 SIN PROYECTO														
001 DIRECCION Y COORDINACION														
000 DIRECCION Y COORDINACION														
Total Financiamiento : 11														
000 SERVICIOS PERSONALES														
011	0101	11		PERSONAL PERMANENTE	2,398,088.00	331,439.00	2,727,527.00	0.00	2,464,682.75	2,464,682.75	2,464,682.75	262,844.25	262,844.25	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	876,000.00	1,036,419.00	0.00	0.00	895,744.08	895,744.08	895,744.08	140,674.92	140,674.92	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,460.00	420.00	2,880.00	0.00	2,475.06	2,475.06	2,475.06	404.94	404.94	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	19,125.00	77,625.00	0.00	63,456.46	63,456.46	63,456.46	14,168.54	14,168.54	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,127,892.00	233,717.00	1,361,609.00	0.00	1,209,545.73	1,209,545.73	1,209,545.73	152,063.27	152,063.27	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	180,000.00	-30,000.00	150,000.00	0.00	119,354.84	119,354.84	119,354.84	30,645.16	30,645.16	0.00
022	0101	11		PERSONAL POR CONTRATO	81,480.00	-70,177.00	11,303.00	0.00	11,302.41	11,302.41	11,302.41	0.59	0.59	0.00
024	0101	11		CUMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	54,000.00	-43,919.00	10,081.00	0.00	10,080.65	10,080.65	10,080.65	0.35	0.35	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	108,000.00	-56,387.00	51,613.00	0.00	43,951.62	43,951.62	43,951.62	7,661.38	7,661.38	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	840,000.00	421,151.00	1,261,151.00	0.00	1,237,061.29	1,237,061.29	1,237,061.29	24,089.71	24,089.71	0.00
063	0101	11		GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	288,000.00	288,000.00	288,000.00	0.00	0.00	0.00
071	0101	11		AGUINALDO	398,160.00	36,432.00	434,592.00	0.00	368,698.29	368,698.29	368,698.29	65,893.71	65,893.71	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	398,160.00	35,901.00	434,061.00	0.00	374,807.38	374,807.38	374,807.38	59,253.62	59,253.62	0.00
073	0101	11		BONO VACACIONAL	7,400.00	1,919.00	9,319.00	0.00	8,186.32	8,186.32	8,186.32	1,132.68	1,132.68	0.00
Total Grupo de Gasto: 000					6,820,640.00	1,055,540.00	7,856,180.00	0.00	7,097,346.88	7,097,346.88	7,097,346.88	758,833.12	758,833.12	0.00
100 SERVICIOS NO PERSONALES														
111	0101	11		ENERGIA ELECTRICA	240,000.00	0.00	240,000.00	0.00	121,293.76	121,293.76	121,293.76	118,706.24	118,706.24	0.00
112	0101	11		AGUA	0.00	24,000.00	24,000.00	0.00	20,057.43	20,057.43	20,057.43	3,942.57	3,942.57	0.00
113	0101	11		TELEFONIA	261,600.00	0.00	261,600.00	0.00	215,921.02	215,921.02	215,921.02	45,678.98	45,678.98	0.00
114	0101	11		CORREOS Y TELEGRAFOS	19,200.00	0.00	19,200.00	0.00	3,669.28	3,669.28	3,669.28	15,530.72	15,530.72	0.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESCHOS SOLIDOS	0.00	1,800.00	1,800.00	0.00	1,650.00	1,650.00	1,650.00	150.00	150.00	0.00
116	0101	11		SERVICIOS DE LAVANDERIA	3,000.00	500.00	3,500.00	0.00	480.00	480.00	480.00	3,020.00	3,020.00	0.00
121	0101	11		DIVULGACION E INFORMACION	4,600.00	171,000.00	175,600.00	0.00	89,599.20	89,599.20	89,599.20	86,000.80	86,000.80	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	4,000.00	0.00	4,000.00	0.00	2,337.52	2,337.52	2,337.52	1,662.48	1,662.48	0.00
131	0101	11		VIATICOS EN EL EXTERIOR	59,000.00	7,539.00	66,539.00	0.00	56,848.28	56,848.28	56,848.28	690.72	690.72	0.00
133	0101	11		VIATICOS EN EL INTERIOR	107,520.00	0.00	107,520.00	0.00	54,863.01	54,863.01	54,863.01	52,656.99	52,656.99	0.00
141	0101	11		TRANSPORTE DE PERSONAS	40,000.00	30,000.00	70,000.00	0.00	46,715.74	46,715.74	46,715.74	23,284.26	23,284.26	0.00
142	0101	11		FLETES	0.00	21,500.00	21,500.00	0.00	20,407.00	20,407.00	20,407.00	1,093.00	1,093.00	0.00

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EJERCICIO: 2017

PG	SFG	PV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URG	FTE	FTE											
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	1,274,476.00	-10,612.00	1,263,864.00	0.00	1,191,627.65	1,191,627.65	1,191,627.65	72,236.35	72,236.35	0.00
153	0101	11		ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	144,000.00	-76,000.00	68,000.00	0.00	62,977.50	62,977.50	62,977.50	5,022.50	5,022.50	0.00
158	0101	11		DERECHOS DE BIENES INTANGIBLES	42,000.00	54,040.00	96,040.00	0.00	82,416.36	82,416.36	82,416.36	13,623.64	13,623.64	0.00
165	0101	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	90,000.00	127,584.00	217,584.00	0.00	171,368.40	171,368.40	171,368.40	46,215.60	46,215.60	0.00
169	0101	11		MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	10,000.00	0.00	10,000.00	0.00	4,075.00	4,075.00	4,075.00	5,925.00	5,925.00	0.00
171	0101	11		MANT. Y REP. DE EDIFICIOS	83,400.00	148,564.00	231,964.00	0.00	176,894.82	176,894.82	176,894.82	52,069.18	52,069.18	0.00
174	0101	11		MANT. Y REP. DE INSTALACIONES	0.00	35,500.00	35,500.00	0.00	33,709.70	33,709.70	33,709.70	1,790.30	1,790.30	0.00
183	0101	11		SERVICIOS JURIDICOS	5,000.00	75,000.00	80,000.00	0.00	75,000.00	75,000.00	75,000.00	5,000.00	5,000.00	0.00
184	0101	11		SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	40,000.00	20,000.00	60,000.00	0.00	37,962.95	37,962.95	37,962.95	22,037.05	22,037.05	0.00
186	0101	11		SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	960.00	960.00	0.00	960.00	960.00	960.00	0.00	0.00	0.00
187	0101	11		SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	7,000.00	7,000.00	0.00	6,500.00	6,500.00	6,500.00	500.00	500.00	0.00
189	0101	11		OTROS ESTUDIOS Y/O SERVICIOS	150,000.00	210,000.00	360,000.00	0.00	329,000.00	329,000.00	329,000.00	31,000.00	31,000.00	0.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	52,000.00	0.00	52,000.00	0.00	47,507.31	47,507.31	47,507.31	4,492.69	4,492.69	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	4,000.00	0.00	4,000.00	0.00	3,909.43	3,909.43	3,909.43	90.57	90.57	0.00
196	0101	11		SERVICIOS DE ATENCION Y PROTOCOLO	8,000.00	7,500.00	15,500.00	0.00	8,490.00	8,490.00	8,490.00	7,010.00	7,010.00	0.00
197	0101	11		SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199	0101	11		OTROS SERVICIOS NO PERSONALES	235,000.00	-130,100.00	104,900.00	0.00	104,357.69	104,357.69	104,357.69	542.31	542.31	0.00
				Total Grupo de Gasto: 100	2,867,796.00	822,775.00	3,690,571.00	0.00	3,070,599.05	3,070,599.05	3,070,599.05	619,971.95	619,971.95	0.00
			200	MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	47,860.00	25,000.00	72,860.00	0.00	55,079.10	55,079.10	55,079.10	17,780.90	17,780.90	0.00
232	0101	11		ACABADOS TEXTILES	240.00	500.00	740.00	0.00	495.00	495.00	495.00	245.00	245.00	0.00
233	0101	11		PRENDAS DE VESTIR	0.00	1,500.00	1,500.00	0.00	1,341.00	1,341.00	1,341.00	159.00	159.00	0.00
241	0101	11		PAPEL DE ESCRITORIO	78,350.00	-4,039.00	74,311.00	0.00	38,597.60	38,597.60	38,597.60	35,713.40	35,713.40	0.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	1,000.00	0.00	1,000.00	0.00	350.00	350.00	350.00	650.00	650.00	0.00
243	0101	11		PRODUCTOS DE PAPEL O CARTON	116,150.00	-21,500.00	94,650.00	0.00	79,225.35	79,225.35	79,225.35	15,424.65	15,424.65	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	8,050.00	0.00	8,050.00	0.00	1,540.10	1,540.10	1,540.10	6,509.90	6,509.90	0.00
245	0101	11		LIBROS, REVISTAS Y PERIODICOS	8,778.00	0.00	8,778.00	0.00	1,745.00	1,745.00	1,745.00	7,033.00	7,033.00	0.00
247	0101	11		ESPECIES TIMBRADAS Y VALORES	860.00	0.00	860.00	0.00	0.00	0.00	0.00	860.00	860.00	0.00
253	0101	11		LLANTAS Y NEUMATICOS	0.00	50,000.00	50,000.00	0.00	29,312.00	29,312.00	29,312.00	20,688.00	20,688.00	0.00
261	0101	11		ELEMENTOS Y COMPUESTOS QUIMICOS	1,320.00	0.00	1,320.00	0.00	1,250.00	1,250.00	1,250.00	70.00	70.00	0.00
262	0101	11		COMBUSTIBLES Y LUBRICANTES	90,000.00	-2,672.00	87,328.00	0.00	27.90	27.90	27.90	87,300.10	87,300.10	0.00
264	0101	11		INSECTICIDAS, FUNGICIDAS Y SIMILARES	750.00	0.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00
266	0101	11		PRODUCTOS MEDICINALES Y FARMACEUTICOS	3,149.00	0.00	3,149.00	0.00	0.00	0.00	0.00	3,149.00	3,149.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	35,876.00	27,750.00	63,626.00	0.00	54,327.00	54,327.00	54,327.00	9,299.00	9,299.00	0.00
268	0101	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	47,790.00	0.00	47,790.00	0.00	16,036.50	16,036.50	16,036.50	31,753.50	31,753.50	0.00
269	0101	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	770.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	770.00	0.00
273	0101	11		PRODUCTOS DE LOZA Y PORCELANA	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
283	0101	11		PRODUCTOS DE METAL	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
284	0101	11		ESTRUCTURAS METALICAS ACABADAS	0.00	6,000.00	6,000.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	0.00

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PG	SFG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URG	FTE												
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	72,901.00	72,901.00	0.00	6,895.00	6,895.00	6,895.00	66,006.00	66,006.00	0.00
131	0101	61		VIATICOS EN EL EXTERIOR	0.00	1,014.00	1,014.00	0.00	1,013.98	1,013.98	1,013.98	0.02	0.02	0.00
185	0103	61		SERVICIOS DE CAPACITACION	40,000.00	-14,000.00	26,000.00	0.00	12,888.66	12,888.66	12,888.66	13,111.34	13,111.34	0.00
199	0101	61		OTROS SERVICIOS NO PERSONALES	0.00	420.00	420.00	0.00	0.00	0.00	0.00	420.00	420.00	0.00
				Total Grupo de Gasto: 100	40,000.00	60,335.00	100,335.00	0.00	20,797.64	20,797.64	20,797.64	79,537.36	79,537.36	0.00
				MATERIALES Y SUMINISTROS										
211	0101	61		ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Fuente:	282,000.00	-46,665.00	235,335.00	0.00	114,172.64	114,172.64	114,172.64	121,162.36	121,162.36	0.00
				Total Actividad:	1,913,968.00	-202,546.00	1,711,422.00	0.00	1,205,225.49	1,205,225.49	1,205,225.49	506,196.51	506,196.51	0.00
				Total Obra:	1,913,968.00	-202,546.00	1,711,422.00	0.00	1,205,225.49	1,205,225.49	1,205,225.49	506,196.51	506,196.51	0.00
004				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO										
000				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO										
				Total Financiamiento: 11	8,417,651.00	-1,152,712.00	7,264,939.00	0.00	5,202,172.08	5,202,172.08	5,202,172.08	2,062,766.92	2,062,766.92	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	1,202,172.00	246,586.00	1,448,758.00	0.00	1,304,138.62	1,304,138.62	1,304,138.62	144,619.38	144,619.38	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	468,000.00	253,676.00	721,676.00	0.00	585,549.98	585,549.98	585,549.98	136,126.02	136,126.02	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	67,300.00	20,950.00	88,250.00	0.00	77,286.28	77,286.28	77,286.28	11,163.72	11,163.72	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	672,420.00	170,173.00	842,593.00	0.00	713,147.43	713,147.43	713,147.43	129,445.57	129,445.57	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	2,700,000.00	-265,532.00	1,934,468.00	0.00	1,030,251.54	1,030,251.54	1,030,251.54	904,216.46	904,216.46	0.00
022	0101	11		PERSONAL POR CONTRATO	322,104.00	-236,998.00	85,106.00	0.00	85,104.84	85,104.84	85,104.84	1.16	1.16	0.00
024	0101	11		COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	162,000.00	-121,676.00	40,324.00	0.00	40,322.60	40,322.60	40,322.60	1.40	1.40	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	22,500.00	-16,450.00	6,050.00	0.00	6,048.40	6,048.40	6,048.40	1.60	1.60	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	848,400.00	-294,875.00	553,525.00	0.00	301,237.96	301,237.96	301,237.96	252,287.04	252,287.04	0.00
071	0101	11		AGUINALDO	520,008.00	14,569.00	534,577.00	0.00	352,863.97	352,863.97	352,863.97	181,713.03	181,713.03	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	520,008.00	14,569.00	534,577.00	0.00	342,375.67	342,375.67	342,375.67	192,201.33	192,201.33	0.00
073	0101	11		BONO VACACIONAL	15,000.00	0.00	15,000.00	0.00	8,990.15	8,990.15	8,990.15	6,009.85	6,009.85	0.00
				Total Grupo de Gasto: 000	7,520,112.00	-715,008.00	6,805,104.00	0.00	4,847,317.44	4,847,317.44	4,847,317.44	1,957,786.56	1,957,786.56	0.00
				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	97,000.00	-95,685.00	1,315.00	0.00	0.00	0.00	0.00	1,315.00	1,315.00	0.00
133	0101	11		VIATICOS EN EL EXTERIOR	27,044.00	-22,939.00	4,105.00	0.00	4,105.00	4,105.00	4,105.00	0.00	0.00	0.00
141	0103	11		TRANSPORTE DE PERSONAS	147,900.00	-94,436.00	53,464.00	0.00	14,993.00	14,993.00	14,993.00	38,471.00	38,471.00	0.00
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	316,800.00	-316,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	305,600.00	92,156.00	397,756.00	0.00	332,561.64	332,561.64	332,561.64	65,194.36	65,194.36	0.00
				Total Grupo de Gasto: 100	895,544.00	-437,704.00	457,840.00	0.00	352,859.64	352,859.64	352,859.64	104,980.36	104,980.36	0.00
				MATERIALES Y SUMINISTROS										
294	0101	11		UTILES DEPORTIVOS Y RECREATIVOS	1,995.00	0.00	1,995.00	0.00	1,995.00	1,995.00	1,995.00	0.00	0.00	0.00

Sistema de Contabilidad Integrada Gubernamental

Ejecución de Gastos - Reportes - Informacion Analitica

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Ejecucion Analitica del Presupuesto 2
 Expresado en Quetzales

DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPC	PY	ACT/OBR	REN	URG	FTE	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
Total Grupo de Gasto: 200								1,995.00	0.00	1,995.00	0.00	1,995.00	1,995.00	1,995.00	1,995.00	0.00	0.00	0.00
Total Fuente:								8,417,651.00	-1,152,712.00	7,264,939.00	0.00	5,202,172.08	5,202,172.08	5,202,172.08	5,202,172.08	2,062,766.92	2,062,766.92	0.00
Total Financiamiento : 61								2,438,500.00	-501,435.00	2,077,065.00	0.00	1,537,832.40	1,537,832.40	1,537,832.40	1,537,832.40	539,232.60	539,232.60	0.00
000							SERVICIOS PERSONALES											
081	0101	61					PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,607,500.00	-414,774.00	1,192,726.00	0.00	1,020,842.73	1,020,842.73	1,020,842.73	171,883.27	171,883.27	0.00	
Total Grupo de Gasto: 000								1,607,500.00	-414,774.00	1,192,726.00	0.00	1,020,842.73	1,020,842.73	1,020,842.73	1,020,842.73	171,883.27	171,883.27	0.00
100							SERVICIOS NO PERSONALES											
121	0101	61					DIVULGACION E INFORMACION	0.00	27,000.00	27,000.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00	0.00	
122	0101	61					IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	120,000.00	120,000.00	0.00	68,304.90	68,304.90	68,304.90	51,695.10	51,695.10	0.00	
185	0101	61					SERVICIOS DE CAPACITACION	831,000.00	-187,889.00	643,111.00	0.00	426,184.77	426,184.77	426,184.77	216,926.23	216,926.23	0.00	
199	0101	61					OTROS SERVICIOS NO PERSONALES	0.00	13,440.00	13,440.00	0.00	0.00	0.00	13,440.00	13,440.00	0.00	0.00	
Total Grupo de Gasto: 100								831,000.00	-27,449.00	803,551.00	0.00	494,489.67	494,489.67	494,489.67	494,489.67	309,061.33	309,061.33	0.00
200							MATERIALES Y SUMINISTROS											
211	0101	61					ALIMENTOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
214	0101	61					PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	14,040.00	14,040.00	0.00	8,100.00	8,100.00	8,100.00	5,940.00	5,940.00	0.00	
239	0101	61					OTROS TEXTILES Y VESTUARIO	0.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00	14,400.00	0.00	0.00	0.00	
244	0101	61					PRODUCTOS DE ARTES GRAFICAS	0.00	5,100.00	5,100.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00	0.00	
284	0101	61					ESTRUCTURAS METALICAS ACABADAS	0.00	47,248.00	47,248.00	0.00	0.00	0.00	47,248.00	47,248.00	0.00	0.00	
Total Grupo de Gasto: 200								0.00	80,788.00	80,788.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	58,288.00	58,288.00	0.00
Total Fuente:								2,438,500.00	-361,415.00	2,077,065.00	0.00	1,537,832.40	1,537,832.40	1,537,832.40	1,537,832.40	539,232.60	539,232.60	0.00
Total Actividad :								10,856,151.00	-1,514,147.00	9,342,004.00	0.00	6,740,004.48	6,740,004.48	6,740,004.48	6,740,004.48	2,601,999.52	2,601,999.52	0.00
Total Obra:								10,856,151.00	-1,514,147.00	9,342,004.00	0.00	6,740,004.48	6,740,004.48	6,740,004.48	6,740,004.48	2,601,999.52	2,601,999.52	0.00
006							SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR											
000							SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR	2,001,430.00	155,126.00	2,156,556.00	0.00	1,925,564.05	1,925,564.05	1,925,564.05	230,991.95	230,991.95	0.00	
000							SERVICIOS PERSONALES											
011	0101	11					PERSONAL PERMANENTE	589,440.00	26,280.00	615,720.00	0.00	545,828.17	545,828.17	545,828.17	69,891.83	69,891.83	0.00	
012	0101	11					COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150,000.00	97,106.00	247,106.00	0.00	212,397.85	212,397.85	212,397.85	34,702.15	34,702.15	0.00	
014	0101	11					COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	26,937.50	26,937.50	26,937.50	4,562.50	4,562.50	0.00	
015	0101	11					COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	237,000.00	31,500.00	268,500.00	0.00	244,977.14	244,977.14	244,977.14	23,522.86	23,522.86	0.00	
021	0101	11					PERSONAL SUPERNUMERARIO	420,000.00	0.00	420,000.00	0.00	389,634.40	389,634.40	389,634.40	30,365.60	30,365.60	0.00	
027	0101	11					COMP. ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	0.00	120,000.00	0.00	110,970.49	110,970.49	110,970.49	9,029.51	9,029.51	0.00	
071	0101	11					AGUINALDO	125,245.00	8,920.00	134,165.00	0.00	126,197.87	126,197.87	126,197.87	7,967.13	7,967.13	0.00	
072	0101	11					BONIFICACION ANUAL (BONO 14)	123,245.00	8,920.00	132,165.00	0.00	131,524.91	131,524.91	131,524.91	2,640.09	2,640.09	0.00	
073	0101	11					BONO VACACIONAL	3,000.00	400.00	3,400.00	0.00	3,302.49	3,302.49	3,302.49	97.51	97.51	0.00	
Total Grupo de Gasto: 000								1,801,430.00	173,120.00	1,974,550.00	0.00	1,791,770.82	1,791,770.82	1,791,770.82	1,791,770.82	182,779.18	182,779.18	0.00
100							SERVICIOS NO PERSONALES											
121	0101	11					DIVULGACION E INFORMACION	30,000.00	-15,000.00	15,000.00	0.00	14,999.40	14,999.40	14,999.40	0.60	0.60	0.00	

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

Ejecucion Analitica del Presupuesto 2

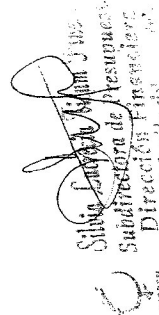
Expresado en Quetzales

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DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2017

PG	SPG	PY	ACT/ORB	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URB	UBG	FTE											
122	0101	11	IMPRESION, ENCUADERNACION Y REPRODUCCION	7,952.00	0.00	7,952.00	0.00	7,900.00	7,900.00	7,900.00	7,900.00	52.00	52.00	0.00
133	0101	11	VIATICOS EN EL INTERIOR	50,312.00	-25,112.00	25,200.00	0.00	18,788.00	18,788.00	18,788.00	18,788.00	6,412.00	6,412.00	0.00
185	0101	11	SERVICIOS DE CAPACITACION	71,200.00	-20,000.00	51,200.00	0.00	41,198.00	41,198.00	41,198.00	41,198.00	10,102.00	10,102.00	0.00
196	0101	11	SERVICIOS DE ATENCION Y PROTOCOLO	0.00	20,000.00	20,000.00	0.00	19,950.00	19,950.00	19,950.00	19,950.00	50.00	50.00	0.00
			Total Grupo de Gasto: 100	159,564.00	-40,112.00	119,452.00	0.00	102,835.40	102,835.40	102,835.40	102,835.40	16,616.60	16,616.60	0.00
			200 MATERIALES Y SUMINISTROS											
211	0101	11	ALIMENTOS PARA PERSONAS	10,463.00	-694.00	9,769.00	0.00	9,335.07	9,335.07	9,335.07	9,335.07	433.93	433.93	0.00
241	0101	11	PAPEL DE ESCRITORIO	1,970.00	3,717.00	5,687.00	0.00	2,944.85	2,944.85	2,944.85	2,944.85	2,742.15	2,742.15	0.00
242	0101	11	PAPELES COMERCIALES, CARTONES Y OTROS	5,280.00	-697.00	4,583.00	0.00	3,855.50	3,855.50	3,855.50	3,855.50	727.50	727.50	0.00
243	0101	11	PRODUCTOS DE PAPEL O CARTON	0.00	240.00	240.00	0.00	162.00	162.00	162.00	162.00	78.00	78.00	0.00
268	0101	11	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	140.00	1,610.00	1,750.00	0.00	832.00	832.00	832.00	832.00	918.00	918.00	0.00
269	0101	11	OTROS PRODUCTOS QUIMICOS Y CONEXOS	155.00	295.00	450.00	0.00	350.40	350.40	350.40	350.40	99.60	99.60	0.00
291	0101	11	UTILES DE OFICINA	15,236.00	-6,796.00	8,440.00	0.00	6,879.31	6,879.31	6,879.31	6,879.31	1,580.69	1,580.69	0.00
293	0101	11	UTILES EDUCACIONALES Y CULTURALES	7,172.00	1,498.00	8,670.00	0.00	6,598.70	6,598.70	6,598.70	6,598.70	2,071.30	2,071.30	0.00
294	0101	11	UTILES DEPORTIVOS Y RECREATIVOS	0.00	22,118.00	22,945.00	0.00	0.00	0.00	0.00	0.00	22,945.00	22,945.00	0.00
			Total Grupo de Gasto: 200	40,436.00	22,945.00	62,554.00	0.00	30,957.83	30,957.83	30,957.83	30,957.83	31,596.17	31,596.17	0.00
			Total Fuente:	2,001,430.00	155,126.00	2,156,556.00	0.00	1,925,564.05	1,925,564.05	1,925,564.05	1,925,564.05	230,991.95	230,991.95	0.00
			Total Actividad:	2,001,430.00	155,126.00	2,156,556.00	0.00	1,925,564.05	1,925,564.05	1,925,564.05	1,925,564.05	230,991.95	230,991.95	0.00
			Total Obra:	2,001,430.00	155,126.00	2,156,556.00	0.00	1,925,564.05	1,925,564.05	1,925,564.05	1,925,564.05	230,991.95	230,991.95	0.00
			Total Proyecto:	28,177,500.00	-184,007.00	27,993,493.00	0.00	21,430,066.31	21,430,066.31	21,430,066.31	21,430,066.31	6,563,426.69	6,563,426.69	0.00
			Total Sub Programa:	28,177,500.00	-184,007.00	27,993,493.00	0.00	21,430,066.31	21,430,066.31	21,430,066.31	21,430,066.31	6,563,426.69	6,563,426.69	0.00
			Total Programa:	28,177,500.00	-184,007.00	27,993,493.00	0.00	21,430,066.31	21,430,066.31	21,430,066.31	21,430,066.31	6,563,426.69	6,563,426.69	0.00
			Total Institucion:	28,177,500.00	-184,007.00	27,993,493.00	0.00	21,430,066.31	21,430,066.31	21,430,066.31	21,430,066.31	6,563,426.69	6,563,426.69	0.00


Benigno Morates Muñoz
 Director Financiero
 Secretaria Presidencial de Finanzas
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