

ARTÍCULO 11, NUMERAL 1- DECRETO No. 57-2008
SECRETARÍA PRESIDENCIAL DE LA MUJER
DIRECCIÓN FINANCIERA
EJERCICIO DE PRESUPUESTO ASIGNADO
MAYO 2018

Elaborado por: Carlos Romero Noj ; Subdirector de Presupuesto

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica
Ejecucion Analitica del Presupuesto 2**

PAGINA : 1 DE 8
FECHA : 01/06/2018
HORA : 8:59.30
REPORTE: R00804489.rpt

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE MAYO

| PG | SPG | PV | 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 PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | |
| 000 SIN PROYECTO | | | | | | | | | | | | | | |
| 001 DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | | | | |
| 000 DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | | | | | |
| Total Financiamiento : 11 | | | | | 12,948,951.00 | 1,690,480.00 | 14,639,431.00 | 0.00 | 6,291,643.86 | 4,705,264.15 | 4,687,534.20 | 8,347,787.14 | 9,934,166.85 | 17,729.97 |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 2,396,088.00 | 506,797.00 | 2,902,885.00 | 0.00 | 1,039,676.01 | 1,039,676.01 | 1,863,208.99 | 1,863,208.99 | 0.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 876,000.00 | 227,000.00 | 1,103,000.00 | 0.00 | 443,629.04 | 443,629.04 | 659,370.96 | 659,370.96 | 0.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,460.00 | 1,155.00 | 3,615.00 | 0.00 | 1,690.00 | 1,690.00 | 1,925.00 | 1,925.00 | 0.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 58,500.00 | 21,750.00 | 80,250.00 | 0.00 | 26,635.08 | 26,635.08 | 53,614.92 | 53,614.92 | 0.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,127,892.00 | 339,000.00 | 1,466,892.00 | 0.00 | 518,119.25 | 518,119.25 | 948,772.75 | 948,772.75 | 0.00 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 180,000.00 | 720,000.00 | 900,000.00 | 0.00 | 807,380.58 | 317,380.58 | 317,380.58 | 92,619.42 | 582,619.42 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 81,480.00 | -81,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 024 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL | 54,000.00 | -54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 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 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 108,000.00 | 117,000.00 | 225,000.00 | 0.00 | 201,845.16 | 79,345.16 | 79,345.16 | 23,154.84 | 145,654.84 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 840,000.00 | 838,340.00 | 1,678,340.00 | 0.00 | 1,442,424.86 | 656,024.86 | 656,024.86 | 235,915.14 | 1,022,315.14 | 0.00 |
| 041 | 0101 | 11 | | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| 063 | 0101 | 11 | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 | 168,000.00 | 168,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 398,160.00 | 141,840.00 | 540,000.00 | 0.00 | 274,842.13 | 194,080.49 | 194,080.49 | 265,157.87 | 345,919.51 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 398,160.00 | 106,840.00 | 505,000.00 | 0.00 | 90,408.80 | 9,670.75 | 9,670.75 | 414,591.20 | 495,329.25 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 7,400.00 | 4,600.00 | 12,000.00 | 0.00 | 2,692.02 | 0.00 | 0.00 | 9,307.98 | 12,000.00 | 0.00 |
| Total Grupo de Gasto: 000 | | | | | 6,820,640.00 | 2,919,342.00 | 9,739,982.00 | 0.00 | 4,969,342.93 | 3,406,251.22 | 3,406,251.22 | 4,770,639.07 | 6,333,730.78 | 0.00 |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 240,000.00 | -3,000.00 | 237,000.00 | 0.00 | 47,684.32 | 47,684.32 | 47,684.32 | 189,315.68 | 189,315.68 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 0.00 | 26,400.00 | 26,400.00 | 0.00 | 11,549.50 | 11,549.50 | 11,549.50 | 14,850.50 | 14,850.50 | 0.00 |
| 113 | 0101 | 11 | | TELEFONIA | 261,600.00 | 0.00 | 261,600.00 | 0.00 | 63,702.26 | 63,702.26 | 63,702.26 | 197,897.74 | 197,897.74 | 0.00 |
| 114 | 0101 | 11 | | CORREOS Y TELÉGRAFOS | 19,200.00 | 0.00 | 19,200.00 | 0.00 | 330.00 | 330.00 | 330.00 | 18,870.00 | 18,870.00 | 0.00 |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 750.00 | 750.00 | 750.00 | 1,050.00 | 1,050.00 | 0.00 |
| 116 | 0101 | 11 | | SERVICIOS DE LAVANDERÍA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 121 | 0101 | 11 | | DIVULGACIÓN E INFORMACIÓN | 4,600.00 | 74,030.00 | 78,630.00 | 0.00 | 2,050.20 | 2,050.20 | 2,050.20 | 76,579.80 | 76,579.80 | 0.00 |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 131 | 0101 | 11 | | VIÁTICOS EN EL EXTERIOR | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 61,754.20 | 61,754.20 | 61,754.20 | -11,754.20 | -11,754.20 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 107,520.00 | -9,740.00 | 97,780.00 | 0.00 | 19,303.10 | 19,303.10 | 19,303.10 | 78,476.90 | 78,476.90 | 0.00 |

SECRETARÍA PRESIDENCIAL DE LA MUJER

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

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|-------------------------------------|------|-----|---------|--|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| REN | URB | FTE | | | | | | | | | | | | |
| 136 | 0101 | 11 | | RECONOCIMIENTO DE GASTOS | 0.00 | 50,000.00 | 0.00 | 10,303.48 | 10,303.48 | 10,303.48 | 10,303.48 | 39,696.52 | 39,696.52 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 40,000.00 | 1,250.00 | 41,250.00 | 0.00 | 35,401.80 | 35,401.80 | 35,401.80 | 5,848.20 | 5,848.20 | 0.00 |
| 151 | 0101 | 11 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,274,476.00 | 0.00 | 1,274,476.00 | 0.00 | 570,354.55 | 570,354.55 | 570,354.55 | 704,121.45 | 704,121.45 | 0.00 |
| 153 | 0101 | 11 | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 144,000.00 | -82,000.00 | 62,000.00 | 0.00 | 25,700.00 | 25,700.00 | 25,700.00 | 36,300.00 | 36,300.00 | 0.00 |
| 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 43,356.00 | 43,356.00 | 43,356.00 | 46,644.00 | 46,644.00 | 0.00 |
| 165 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 0.00 |
| 169 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 10,000.00 | 1,200.00 | 11,200.00 | 0.00 | 11,532.60 | 11,532.60 | 11,532.60 | 88,467.40 | 88,467.40 | 0.00 |
| 171 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 83,400.00 | 0.00 | 83,400.00 | 0.00 | 93,839.00 | 93,839.00 | 93,839.00 | 93,839.00 | 93,839.00 | 0.00 |
| 174 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 183 | 0101 | 11 | | SERVICIOS JURIDICOS | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 18,500.00 | 18,500.00 | 18,500.00 | 161,500.00 | 161,500.00 | 0.00 |
| 184 | 0101 | 11 | | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORIA | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE INFORMÁTICA Y SISTEMAS | 40,000.00 | -40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 186 | 0101 | 11 | | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 188 | 0101 | 11 | | SERVICIOS DE INGENIERIA, ARQUITECTURA Y SUPERVISION DE OBRAS | 0.00 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 | 48,000.00 | 0.00 |
| 189 | 0101 | 11 | | OTROS ESTUDIOS Y/O SERVICIOS | 150,000.00 | 42,000.00 | 192,000.00 | 0.00 | 8,500.00 | 8,500.00 | 8,500.00 | 183,500.00 | 183,500.00 | 0.00 |
| 191 | 0101 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 52,000.00 | 0.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 52,000.00 | 0.00 |
| 194 | 0101 | 11 | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 4,000.00 | 100.00 | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 8,000.00 | 1,200.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| 196 | 0101 | 11 | | SERVICIOS DE ATENCION Y PROTOCOLO | 235,000.00 | -34,121.00 | 200,879.00 | 0.00 | 23,275.86 | 23,275.86 | 23,275.86 | 177,603.14 | 177,603.14 | 0.00 |
| 199 | 0101 | 11 | | OTROS SERVICIOS | 2,867,796.00 | 377,558.00 | 3,245,354.00 | 0.00 | 954,147.87 | 954,147.87 | 954,147.87 | 2,291,206.13 | 2,291,206.13 | 0.00 |
| Total Grupo de Gasto: 100 | | | | | | | | | | | | | | |
| 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 47,860.00 | 116,840.00 | 164,700.00 | 0.00 | 45,282.00 | 45,282.00 | 45,282.00 | 119,418.00 | 119,418.00 | 8,665.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 240.00 | -240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 233 | 0101 | 11 | | PRENDAS DE VESTIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 78,350.00 | -52,902.00 | 25,448.00 | 0.00 | 23,288.00 | 23,288.00 | 23,288.00 | 2,160.00 | 2,160.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 1,000.00 | 1,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 116,150.00 | -62,736.00 | 53,414.00 | 0.00 | 14,175.00 | 14,175.00 | 14,175.00 | 39,239.00 | 39,239.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 8,050.00 | 4,634.00 | 12,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,684.00 | 12,684.00 | 0.00 |
| 245 | 0101 | 11 | | LIBROS, REVISTAS Y PERIÓDICOS | 8,778.00 | -6,928.00 | 1,850.00 | 0.00 | 950.00 | 950.00 | 950.00 | 900.00 | 900.00 | 0.00 |
| 247 | 0101 | 11 | | ESPECIES TIMBRADAS Y VALORES | 860.00 | 340.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 254 | 0101 | 11 | | ARTÍCULOS DE CAUCHO | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,320.00 | 0.00 | 1,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 1,320.00 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 90,000.00 | -50,000.00 | 40,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 34,000.00 | 34,000.00 | 0.00 |
| 264 | 0101 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 750.00 | -750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 3,140.00 | 451.00 | 3,591.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,599.00 | 3,599.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 35,876.00 | -2,901.00 | 32,975.00 | 0.00 | 25,393.00 | 25,393.00 | 25,393.00 | 7,582.00 | 7,582.00 | 4,992.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 47,790.00 | -28,347.00 | 19,443.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,443.00 | 19,443.00 | 0.00 |

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|-----|------|-----|-----------|---|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 770.00 | 0.00 | 770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 770.00 | 770.00 | 0.00 |
| 284 | 0101 | 11 | | ESTRUCTURAS METÁLICAS ACABADAS | 0.00 | 7,480.00 | 7,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,480.00 | 7,480.00 | 0.00 |
| 289 | 0101 | 11 | | OTROS PRODUCTOS METÁLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 26,172.00 | -8,494.00 | 17,678.00 | 0.00 | 6,694.15 | 6,694.15 | 5,774.60 | 10,983.85 | 10,983.85 | 919.51 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 27,929.00 | -3,155.00 | 24,774.00 | 0.00 | 3,153.40 | 3,153.40 | 0.00 | 21,620.60 | 21,620.60 | 3,153.40 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 64.00 | 0.00 | 64.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.00 | 64.00 | 0.00 |
| 297 | 0101 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 8,120.00 | -5,360.00 | 2,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,760.00 | 2,760.00 | 0.00 |
| 298 | 0101 | 11 | | ACCESORIOS Y REPUESTOS EN GENERAL | 6,226.00 | 14,774.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 5,000.00 | 1,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 514,454.00 | -75,095.00 | 439,359.00 | 0.00 | 124,935.55 | 101,647.55 | 83,917.60 | 314,423.45 | 337,711.45 | 17,729.91 |
| 300 | | | | PROPIEDAD, PLANTA, EQUIPO, E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324 | 0101 | 11 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 1,180.00 | 1,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,180.00 | 1,180.00 | 0.00 |
| 326 | 0101 | 11 | | EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 11 | | EQUIPO DE CÓMPUTO | 117,750.00 | -41,307.00 | 76,443.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,443.00 | 76,443.00 | 0.00 |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 7,700.00 | 7,700.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 1,200.00 | 1,200.00 | 0.00 |
| | | | | Total Grupo de Gasto: 300 | 117,750.00 | -32,427.00 | 85,323.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,823.00 | 78,823.00 | 0.00 |
| 400 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | 11 | | INDEMNIZACIONES AL PERSONAL | 1,858,300.00 | -1,032,073.00 | 826,227.00 | 0.00 | 84,712.35 | 84,712.35 | 84,712.35 | 741,514.65 | 741,514.65 | 0.00 |
| 415 | 0101 | 11 | | VACACIONES PAGADAS POR RETIRO | 650,011.00 | -466,825.00 | 183,186.00 | 0.00 | 41,341.61 | 41,341.61 | 41,341.61 | 141,844.39 | 141,844.39 | 0.00 |
| 473 | 0101 | 11 | | TRANSFERENCIAS A ORGANISMOS REGIONALES | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 110,663.55 | 110,663.55 | 110,663.55 | 9,336.45 | 9,336.45 | 0.00 |
| | | | | Total Grupo de Gasto: 400 | 2,628,311.00 | -1,498,898.00 | 1,129,413.00 | 0.00 | 236,717.51 | 236,717.51 | 236,717.51 | 892,695.49 | 892,695.49 | 0.00 |
| 900 | | | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 11 | | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 900 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Fuente: | 12,948,951.00 | 1,690,480.00 | 14,639,431.00 | 0.00 | 6,291,643.86 | 4,705,264.15 | 4,687,534.20 | 8,347,787.14 | 9,934,166.83 | 17,729.91 |
| 000 | | | | SERVICIOS PERSONALES | 457,000.00 | 30,826.00 | 487,826.00 | 0.00 | 73,064.52 | 73,064.52 | 73,064.52 | 414,761.48 | 414,761.48 | 0.00 |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 261,000.00 | -81,000.00 | 180,000.00 | 0.00 | 73,064.52 | 73,064.52 | 73,064.52 | 106,935.48 | 106,935.48 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 261,000.00 | -81,000.00 | 180,000.00 | 0.00 | 73,064.52 | 73,064.52 | 73,064.52 | 106,935.48 | 106,935.48 | 0.00 |
| 100 | | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 131 | 0101 | 61 | | VIÁTICOS EN EL EXTERIOR | 0.00 | 116,000.00 | 116,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,000.00 | 116,000.00 | 0.00 |
| 136 | 0101 | 61 | | RECONOCIMIENTO DE GASTOS | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 0.00 |
| 141 | 0101 | 61 | | TRANSPORTE DE PERSONAS | 0.00 | 65,800.00 | 65,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,800.00 | 65,800.00 | 0.00 |
| 184 | 0101 | 61 | | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORIA | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 185 | 0101 | 61 | | SERVICIOS DE CAPACITACION | 80,000.00 | -80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 194 | 0101 | 61 | | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |

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

PAGINA : 5 DE 8
 FECHA : 01/06/2018
 HORA : 8:59.30
 REPORTE: R00804489.rpt

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE MAYO

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 |
|-----|------|-----|---------|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 242,000.00 | -39,500.00 | 202,500.00 | 0.00 | 82,197.58 | 82,197.58 | 82,197.58 | 120,302.42 | 120,302.42 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 242,000.00 | -39,500.00 | 202,500.00 | 0.00 | 82,197.58 | 82,197.58 | 82,197.58 | 120,302.42 | 120,302.42 | 0.00 |
| | | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 185 | 0101 | 61 | | SERVICIOS DE CAPACITACIÓN | 40,000.00 | -40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 199 | 0101 | 61 | | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 40,000.00 | -40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 61 | | ALIMENTOS PARA PERSONAS | 0.00 | 27,000.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 0.00 | 27,000.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 | 0.00 |
| | | | | Total Fuente: | 282,000.00 | -52,500.00 | 229,500.00 | 0.00 | 82,197.58 | 82,197.58 | 82,197.58 | 147,302.42 | 147,302.42 | 0.00 |
| | | | | Total Actividad: | 1,913,968.00 | -232,396.00 | 1,681,572.00 | 0.00 | 641,309.07 | 536,309.07 | 536,309.07 | 1,040,262.93 | 1,145,262.93 | 0.00 |
| | | | | Total Obra: | 1,913,968.00 | -232,396.00 | 1,681,572.00 | 0.00 | 641,309.07 | 536,309.07 | 536,309.07 | 1,040,262.93 | 1,145,262.93 | 0.00 |
| 004 | | | | ASESORÍA Y COORDINACIÓN PARA LA EQUITAD DE GENERO | | | | | | | | | | |
| | 000 | | | ASESORÍA Y COORDINACIÓN PARA LA EQUITAD DE GENERO | | | | | | | | | | |
| | | | | Total Financiamiento: 11 | 8,417,651.00 | -1,769,334.00 | 6,648,317.00 | 0.00 | 2,583,282.41 | 1,729,823.28 | 1,729,823.28 | 4,065,034.59 | 4,918,493.72 | 0.00 |
| | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 1,202,172.00 | 303,537.00 | 1,505,709.00 | 0.00 | 604,199.20 | 604,199.20 | 604,199.20 | 901,509.80 | 901,509.80 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 468,000.00 | 214,500.00 | 682,500.00 | 0.00 | 272,666.67 | 272,666.67 | 272,666.67 | 409,833.33 | 409,833.33 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 67,500.00 | 18,000.00 | 85,500.00 | 0.00 | 35,550.00 | 35,550.00 | 35,550.00 | 49,950.00 | 49,950.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 672,420.00 | 145,950.00 | 818,370.00 | 0.00 | 321,258.33 | 321,258.33 | 321,258.33 | 497,111.67 | 497,111.67 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 2,700,000.00 | -1,991,506.00 | 708,494.00 | 0.00 | 598,387.10 | 225,645.16 | 225,645.16 | 110,106.90 | 482,848.84 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 322,104.00 | -322,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 024 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL | 162,000.00 | -162,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 22,500.00 | -22,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 848,400.00 | -659,133.00 | 189,267.00 | 0.00 | 149,596.80 | 56,548.41 | 56,548.41 | 39,670.20 | 132,718.59 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 1,597,358.00 | 1,597,358.00 | 0.00 | 324,017.20 | 58,017.20 | 58,017.20 | 1,273,340.80 | 1,539,340.80 | 0.00 |
| 041 | 0101 | 11 | | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 520,008.00 | -180,000.00 | 340,008.00 | 0.00 | 171,796.57 | 111,960.97 | 111,960.97 | 168,211.43 | 228,047.03 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 520,008.00 | -190,000.00 | 330,008.00 | 0.00 | 59,838.70 | 0.00 | 0.00 | 270,169.30 | 330,008.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 1,994.50 | 0.00 | 0.00 | 13,005.50 | 15,000.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 7,520,112.00 | -1,232,898.00 | 6,287,214.00 | 0.00 | 2,539,305.07 | 1,685,845.94 | 1,685,845.94 | 3,747,908.03 | 4,601,368.06 | 0.00 |
| | | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 400.00 | 400.00 | 400.00 | 800.00 | 800.00 | 0.00 |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 97,000.00 | -97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 27,044.00 | -8,136.00 | 18,908.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,908.00 | 18,908.00 | 0.00 |

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

PAGINA : 7 DE 8

FECHA : 01/06/2018

HORA : 8:59.30

REPORTE: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE MAYO

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 |
|-----|------|-----|--|---------------|------------|----------------|---------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 011 | 0101 | 11 | PERSONAL PERMANENTE | 589,440.00 | 35,040.00 | 624,480.00 | 0.00 | 231,025.00 | 231,025.00 | 231,025.00 | 231,025.00 | 393,455.00 | 393,455.00 | 0.00 |
| 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 150,000.00 | 132,000.00 | 282,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | 177,000.00 | 177,000.00 | 0.00 |
| 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00 | 0.00 | 31,500.00 | 0.00 | 11,250.00 | 11,250.00 | 11,250.00 | 11,250.00 | 20,250.00 | 20,250.00 | 0.00 |
| 015 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 237,000.00 | 42,000.00 | 279,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | 174,000.00 | 174,000.00 | 0.00 |
| 021 | 0101 | 11 | PERSONAL SUPERNUMERARIO | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 408,018.44 | 157,433.18 | 157,433.18 | 157,433.18 | 11,981.56 | 262,566.82 | 0.00 |
| 027 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 116,588.44 | 45,192.13 | 45,192.13 | 45,192.13 | 3,411.56 | 74,807.87 | 0.00 |
| 071 | 0101 | 11 | AGUINALDO | 125,245.00 | 24,755.00 | 150,000.00 | 0.00 | 91,236.11 | 49,874.48 | 49,874.48 | 49,874.48 | 58,763.89 | 100,125.52 | 0.00 |
| 072 | 0101 | 11 | BONIFICACION ANUAL (BONO 14) | 125,245.00 | 24,755.00 | 150,000.00 | 0.00 | 41,774.10 | 403.23 | 403.23 | 403.23 | 108,225.90 | 149,596.77 | 0.00 |
| 073 | 0101 | 11 | BONO VACACIONAL | 3,000.00 | 200.00 | 3,200.00 | 0.00 | 1,554.50 | 16.44 | 16.44 | 16.44 | 1,645.50 | 3,183.56 | 0.00 |
| | | | Total Grupo de Gasto: 000 | 1,801,430.00 | 258,750.00 | 2,060,180.00 | 0.00 | 1,111,446.59 | 705,194.46 | 705,194.46 | 705,194.46 | 948,733.41 | 1,354,985.54 | 0.00 |
| | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 121 | 0101 | 11 | DIVULGACION E INFORMACION | 30,000.00 | -15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 122 | 0101 | 11 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 7,952.00 | -2.00 | 7,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 7,950.00 | 0.00 |
| 133 | 0101 | 11 | VIAJES EN EL INTERIOR | 50,312.00 | -19,232.00 | 31,080.00 | 0.00 | 5,597.00 | 5,597.00 | 5,597.00 | 5,597.00 | 25,483.00 | 25,483.00 | 0.00 |
| 142 | 0101 | 11 | FELETES | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 185 | 0101 | 11 | SERVICIOS DE CAPACITACION | 71,300.00 | -71,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total Grupo de Gasto: 100 | 159,564.00 | -90,534.00 | 69,030.00 | 0.00 | 5,597.00 | 5,597.00 | 5,597.00 | 5,597.00 | 63,433.00 | 63,433.00 | 0.00 |
| | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | |
| 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 10,463.00 | 53,467.00 | 63,930.00 | 0.00 | 9,640.82 | 9,640.82 | 9,640.82 | 9,640.82 | 54,289.18 | 54,289.18 | 0.00 |
| 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 1,970.00 | 3,930.00 | 5,900.00 | 0.00 | 3,465.00 | 3,465.00 | 3,465.00 | 3,465.00 | 2,435.00 | 2,435.00 | 0.00 |
| 242 | 0101 | 11 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 5,280.00 | -1,880.00 | 3,400.00 | 0.00 | 2,296.58 | 2,296.58 | 2,296.58 | 2,296.58 | 1,103.42 | 1,103.42 | 0.00 |
| 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 0.00 | 4,350.00 | 4,350.00 | 0.00 | 3,565.50 | 3,565.50 | 3,565.50 | 3,565.50 | 784.50 | 784.50 | 0.00 |
| 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | 0.00 |
| 268 | 0101 | 11 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 140.00 | 1,160.00 | 1,300.00 | 0.00 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 14.80 | 14.80 | 0.00 |
| 269 | 0101 | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 155.00 | 945.00 | 1,100.00 | 0.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 30.00 | 30.00 | 0.00 |
| 291 | 0101 | 11 | ÚTILES DE OFICINA | 15,256.00 | -11,026.00 | 4,230.00 | 0.00 | 2,338.91 | 2,338.91 | 2,338.91 | 2,338.91 | 1,891.09 | 1,891.09 | 0.00 |
| 293 | 0101 | 11 | ÚTILES EDUCACIONALES Y CULTURALES | 7,172.00 | -5,412.00 | 1,760.00 | 0.00 | 1,165.70 | 1,165.70 | 1,165.70 | 1,165.70 | 594.30 | 594.30 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 40,436.00 | 46,534.00 | 86,970.00 | 0.00 | 25,427.71 | 25,427.71 | 25,427.71 | 25,427.71 | 61,542.29 | 61,542.29 | 0.00 |
| | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | |
| 322 | 0101 | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| 324 | 0101 | 11 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 328 | 0101 | 11 | EQUIPO DE COMPUTO | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | Total Grupo de Gasto: 300 | 0.00 | 44,000.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,000.00 | 44,000.00 | 0.00 |
| | | | Total Fuente: | 2,001,430.00 | 258,750.00 | 2,260,180.00 | 0.00 | 1,142,471.30 | 736,219.17 | 736,219.17 | 736,219.17 | 1,117,708.70 | 1,523,960.83 | 0.00 |
| | | | Total Actividad: | 2,001,430.00 | 258,750.00 | 2,260,180.00 | 0.00 | 1,142,471.30 | 736,219.17 | 736,219.17 | 736,219.17 | 1,117,708.70 | 1,523,960.83 | 0.00 |
| | | | Total Obra: | 2,001,430.00 | 258,750.00 | 2,260,180.00 | 0.00 | 1,142,471.30 | 736,219.17 | 736,219.17 | 736,219.17 | 1,117,708.70 | 1,523,960.83 | 0.00 |
| | | | Total Proyecto: | 28,177,500.00 | 0.00 | 28,177,500.00 | 0.00 | 11,273,125.98 | 8,322,035.01 | 8,322,035.01 | 8,304,305.06 | 16,904,374.02 | 19,855,464.99 | 17,729.95 |

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

PAGINA : 8 DE 8
FECHA : 01/06/2018
HORA : 8:59.30
REPORTE: R00804489.rpt

Ejecución Analítica del Presupuesto 2

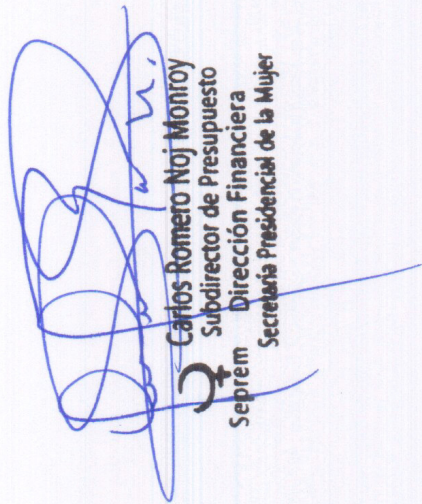
Expresado en Quetzales

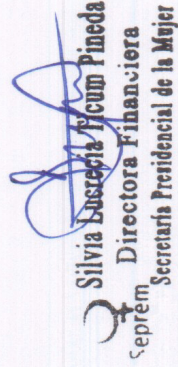
Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE MAYO

EJERCICIO: 2018

| 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 |
|----|-----|----|-----------|-----|-----|-----|---------------------|---------------|----------------|---------------|------------------|---------------|--------------|--------------|-----------------------|--------------------|-----------------|
| | | | | | | | Total Sub Programa: | 28,177,500.00 | 0.00 | 28,177,500.00 | 0.00 | 11,273,125.98 | 8,322,035.01 | 8,304,305.06 | 16,904,374.02 | 19,855,464.99 | 17,729.99 |
| | | | | | | | Total Programa: | 28,177,500.00 | 0.00 | 28,177,500.00 | 0.00 | 11,273,125.98 | 8,322,035.01 | 8,304,305.06 | 16,904,374.02 | 19,855,464.99 | 17,729.99 |
| | | | | | | | Total Institución: | 28,177,500.00 | 0.00 | 28,177,500.00 | 0.00 | 11,273,125.98 | 8,322,035.01 | 8,304,305.06 | 16,904,374.02 | 19,855,464.99 | 17,729.99 |


Carlos Romero Noj Monroy
 Subdirector de Presupuesto
 Dirección Financiera
 Secretaría Presidencial de la Mujer
 Seprem


Silvia Dúrcote Acum Pineda
 Directora Financiera
 Secretaría Presidencial de la Mujer
 Seprem