



Secretaría  
**Presidencial  
de la Mujer**

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

**JULIO 2025**

Elaborado por: Wendy Carolina Peralta Cacheo, Jefa del Departamento de  
Presupuesto

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

PAGINA : 1 DE 6  
FECHA : 1/08/2025  
HORA : 9:55:16  
REPORTE: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 232

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2025

| PG                                             | SPG  | PY  | ACT / OBR | DESCRIPCION                                                | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | COMPROMETIDO  | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>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                      |      |     |           |                                                            | 24,640,562.00 | -972,612.00    | 23,667,950.00 | 529,200.00           | 10,139,569.35 | 8,905,905.27 | 8,877,125.05 | 13,528,580.65            | 14,762,044.73         | 28,780.22          |
| 000 SERVICIOS PERSONALES                       |      |     |           |                                                            |               |                |               |                      |               |              |              |                          |                       |                    |
| 011                                            | 0101 | 11  |           | PERSONAL PERMANENTE                                        | 3,841,752.00  | 0.00           | 3,841,752.00  | 0.00                 | 2,025,622.56  | 2,025,622.56 | 2,025,622.56 | 1,816,129.44             | 1,816,129.44          | 0.00               |
| 012                                            | 0101 | 11  |           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 1,467,600.00  | 163,535.00     | 1,631,135.00  | 0.00                 | 916,054.34    | 916,054.34   | 916,054.34   | 715,080.66               | 715,080.66            | 0.00               |
| 013                                            | 0101 | 11  |           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 4,920.00      | 1,770.00       | 6,690.00      | 0.00                 | 3,895.00      | 3,895.00     | 3,895.00     | 2,795.00                 | 2,795.00              | 0.00               |
| 014                                            | 0101 | 11  |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 108,000.00    | 9,529.00       | 117,529.00    | 0.00                 | 61,090.73     | 61,090.73    | 61,090.73    | 56,438.27                | 56,438.27             | 0.00               |
| 015                                            | 0101 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 2,001,492.00  | 0.00           | 2,001,492.00  | 0.00                 | 1,064,062.71  | 1,064,062.71 | 1,064,062.71 | 937,429.29               | 937,429.29            | 0.00               |
| 021                                            | 0101 | 11  |           | PERSONAL SUPERNUMERARIO                                    | 540,000.00    | 0.00           | 540,000.00    | 0.00                 | 488,191.25    | 288,191.25   | 288,191.25   | 51,808.75                | 251,808.75            | 0.00               |
| 027                                            | 0101 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 135,000.00    | 0.00           | 135,000.00    | 0.00                 | 122,047.83    | 72,047.83    | 72,047.83    | 12,952.17                | 62,952.17             | 0.00               |
| 029                                            | 0101 | 11  |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 2,376,000.00  | 0.00           | 2,376,000.00  | 0.00                 | 2,026,068.00  | 1,148,568.00 | 1,148,568.00 | 349,932.00               | 1,227,432.00          | 0.00               |
| 041                                            | 0101 | 11  |           | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE           | 100,000.00    | 0.00           | 100,000.00    | 0.00                 | 54,767.33     | 54,767.33    | 54,767.33    | 45,232.67                | 45,232.67             | 0.00               |
| 042                                            | 0101 | 11  |           | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL             | 15,000.00     | 0.00           | 15,000.00     | 0.00                 | 11,325.00     | 11,325.00    | 11,325.00    | 3,675.00                 | 3,675.00              | 0.00               |
| 063                                            | 0101 | 11  |           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 288,000.00    | 0.00           | 288,000.00    | 0.00                 | 164,000.00    | 164,000.00   | 164,000.00   | 124,000.00               | 124,000.00            | 0.00               |
| 071                                            | 0101 | 11  |           | AGUINALDO                                                  | 656,382.00    | 261,625.00     | 918,007.00    | 0.00                 | 330,377.88    | 282,509.40   | 282,509.40   | 587,629.12               | 633,497.60            | 0.00               |
| 072                                            | 0101 | 11  |           | BONIFICACIÓN ANUAL (BONO 14)                               | 656,382.00    | 13,465.00      | 669,847.00    | 0.00                 | 584,076.15    | 560,076.15   | 560,076.15   | 85,770.85                | 109,770.85            | 0.00               |
| 073                                            | 0101 | 11  |           | BONO VACACIONAL                                            | 12,200.00     | 1,212.00       | 13,412.00     | 0.00                 | 2,047.67      | 452.07       | 452.07       | 11,364.33                | 12,959.93             | 0.00               |
| Total Grupo de Gasto: 000                      |      |     |           |                                                            | 12,202,728.00 | 451,136.00     | 12,653,864.00 | 0.00                 | 7,853,626.45  | 6,652,662.37 | 6,652,662.37 | 4,800,237.55             | 6,001,201.63          | 0.00               |
| 100 SERVICIOS NO PERSONALES                    |      |     |           |                                                            |               |                |               |                      |               |              |              |                          |                       |                    |
| 111                                            | 0101 | 11  |           | ENERGÍA ELÉCTRICA                                          | 156,060.00    | 0.00           | 156,060.00    | 0.00                 | 65,499.99     | 65,499.99    | 65,499.99    | 90,560.01                | 90,560.01             | 0.00               |
| 112                                            | 0101 | 11  |           | AGUA                                                       | 84,000.00     | 0.00           | 84,000.00     | 0.00                 | 32,146.98     | 32,146.98    | 32,146.98    | 51,853.02                | 51,853.02             | 0.00               |
| 113                                            | 0101 | 11  |           | TELÉFONÍA                                                  | 212,400.00    | 70,000.00      | 282,400.00    | 0.00                 | 120,332.89    | 120,332.89   | 120,332.89   | 162,067.11               | 162,067.11            | 0.00               |
| 114                                            | 0101 | 11  |           | CORREOS Y TELÉGRAFOS                                       | 6,000.00      | 7,850.00       | 13,850.00     | 0.00                 | 6,261.00      | 6,261.00     | 6,261.00     | 7,589.00                 | 7,589.00              | 0.00               |
| 115                                            | 0101 | 11  |           | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 2,400.00      | 0.00           | 2,400.00      | 0.00                 | 1,400.00      | 1,400.00     | 1,400.00     | 1,000.00                 | 1,000.00              | 0.00               |
| 116                                            | 0101 | 11  |           | SERVICIOS DE LAVANDERÍA                                    | 2,400.00      | 0.00           | 2,400.00      | 0.00                 | 0.00          | 0.00         | 0.00         | 2,400.00                 | 2,400.00              | 0.00               |
| 121                                            | 0101 | 11  |           | DIVULGACIÓN E INFORMACIÓN                                  | 38,000.00     | -35,500.00     | 2,500.00      | 0.00                 | 2,050.20      | 2,050.20     | 2,050.20     | 449.80                   | 449.80                | 0.00               |
| 122                                            | 0101 | 11  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 11,000.00     | -10,410.00     | 590.00        | 0.00                 | 590.00        | 590.00       | 590.00       | 0.00                     | 0.00                  | 0.00               |
| 131                                            | 0101 | 11  |           | VIÁTICOS EN EL EXTERIOR                                    | 40,000.00     | 0.00           | 40,000.00     | 0.00                 | 0.00          | 0.00         | 0.00         | 40,000.00                | 40,000.00             | 0.00               |
| 133                                            | 0101 | 11  |           | VIÁTICOS EN EL INTERIOR                                    | 87,610.00     | 83,040.00      | 170,650.00    | 0.00                 | 19,626.90     | 19,626.90    | 19,626.90    | 151,023.10               | 151,023.10            | 0.00               |
| 136                                            | 0101 | 11  |           | RECONOCIMIENTO DE GASTOS                                   | 17,500.00     | -7,000.00      | 10,500.00     | 0.00                 | 2,239.00      | 2,239.00     | 2,239.00     | 8,261.00                 | 8,261.00              | 0.00               |
| 141                                            | 0101 | 11  |           | TRANSPORTE DE PERSONAS                                     | 29,800.00     | 0.00           | 29,800.00     | 0.00                 | 0.00          | 0.00         | 0.00         | 29,800.00                | 29,800.00             | 0.00               |

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|--------------------------|------|-----|-----------|-----------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN                      | URB  | FTE |           |                                                           |              |                |              |                      |              |              |              |                          |                       |                    |
| 151                      | 0101 | 11  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                      | 1,344,000.00 | 62,990.00      | 1,406,990.00 | 529,200.00           | 465,179.90   | 465,179.90   | 456,399.68   | 941,810.10               | 941,810.10            | 28,780.22          |
| 153                      | 0101 | 11  |           | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA            | 102,000.00   | -24,000.00     | 78,000.00    | 0.00                 | 78,000.00    | 45,500.00    | 45,500.00    | 0.00                     | 32,500.00             | 0.00               |
| 158                      | 0101 | 11  |           | DERECHOS DE BIENES INTANGIBLES                            | 290,000.00   | -5,580.00      | 284,420.00   | 0.00                 | 113,959.24   | 113,959.24   | 113,959.24   | 170,460.76               | 170,460.76            | 0.00               |
| 165                      | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE        | 144,000.00   | -114,000.00    | 30,000.00    | 0.00                 | 25,310.00    | 25,310.00    | 25,310.00    | 4,690.00                 | 4,690.00              | 0.00               |
| 169                      | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE OTRAS MÁQUINARIAS Y EQUIPOS | 23,400.00    | -6,800.00      | 16,600.00    | 0.00                 | 650.00       | 650.00       | 650.00       | 15,950.00                | 15,950.00             | 0.00               |
| 174                      | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES               | 58,200.00    | -53,200.00     | 5,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 5,000.00                 | 5,000.00              | 0.00               |
| 185                      | 0101 | 11  |           | SERVICIOS DE CAPACITACIÓN                                 | 0.00         | 330,000.00     | 330,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 330,000.00               | 330,000.00            | 0.00               |
| 186                      | 0101 | 11  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS        | 70,000.00    | 304,185.00     | 374,185.00   | 0.00                 | 1,185.00     | 1,185.00     | 1,185.00     | 373,000.00               | 373,000.00            | 0.00               |
| 189                      | 0101 | 11  |           | OTROS ESTUDIOS Y/O SERVICIOS                              | 630,000.00   | 0.00           | 630,000.00   | 0.00                 | 305,000.00   | 305,000.00   | 305,000.00   | 325,000.00               | 325,000.00            | 0.00               |
| 191                      | 0101 | 11  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                      | 65,000.00    | -65,000.00     | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
| 195                      | 0101 | 11  |           | IMPUESTOS, DERECHOS Y TASAS                               | 6,000.00     | 2,200.00       | 8,200.00     | 0.00                 | 396.00       | 396.00       | 396.00       | 7,804.00                 | 7,804.00              | 0.00               |
| 196                      | 0101 | 11  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                         | 5,000.00     | 14,200.00      | 19,200.00    | 0.00                 | 7,800.00     | 7,800.00     | 7,800.00     | 11,400.00                | 11,400.00             | 0.00               |
| 199                      | 0101 | 11  |           | OTROS SERVICIOS                                           | 13,000.00    | 41,400.00      | 54,400.00    | 0.00                 | 35,201.00    | 35,201.00    | 35,201.00    | 19,199.00                | 19,199.00             | 0.00               |
| Total Grupo de Gasto:100 |      |     |           |                                                           | 3,437,770.00 | 594,375.00     | 4,032,145.00 | 529,200.00           | 1,282,828.10 | 1,250,328.10 | 1,221,547.88 | 2,749,316.90             | 2,781,816.90          | 28,780.22          |
| MATERIALES Y SUMINISTROS |      |     |           |                                                           |              |                |              |                      |              |              |              |                          |                       |                    |
| 211                      | 0101 | 11  |           | ALIMENTOS PARA PERSONAS                                   | 157,450.00   | -27,055.00     | 130,395.00   | 0.00                 | 44,576.65    | 44,576.65    | 44,576.65    | 85,818.35                | 85,818.35             | 0.00               |
| 231                      | 0101 | 11  |           | HILADOS Y TELAS                                           | 0.00         | 600.00         | 600.00       | 0.00                 | 297.00       | 297.00       | 297.00       | 303.00                   | 303.00                | 0.00               |
| 232                      | 0101 | 11  |           | ACABADOS TEXTILES                                         | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
| 233                      | 0101 | 11  |           | PRENDAS DE VESTIR                                         | 21,000.00    | -15,475.00     | 5,525.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 5,525.00                 | 5,525.00              | 0.00               |
| 239                      | 0101 | 11  |           | OTROS TEXTILES Y VESTUARIO                                | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 12,000.00    | 12,000.00    | 12,000.00    | 0.00                     | 0.00                  | 0.00               |
| 241                      | 0101 | 11  |           | PAPEL DE ESCRITORIO                                       | 59,100.00    | -23,270.00     | 35,830.00    | 0.00                 | 12,136.70    | 12,136.70    | 12,136.70    | 23,693.30                | 23,693.30             | 0.00               |
| 242                      | 0101 | 11  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS         | 1,500.00     | 0.00           | 1,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,500.00                 | 1,500.00              | 0.00               |
| 243                      | 0101 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                               | 90,950.00    | 2,000.00       | 92,950.00    | 0.00                 | 52,152.30    | 52,152.30    | 52,152.30    | 40,797.70                | 40,797.70             | 0.00               |
| 244                      | 0101 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                               | 8,040.00     | 3,300.00       | 11,340.00    | 0.00                 | 7,979.53     | 7,979.53     | 7,979.53     | 3,360.47                 | 3,360.47              | 0.00               |
| 245                      | 0101 | 11  |           | LIBROS, REVISTAS Y PERIÓDICOS                             | 2,000.00     | 0.00           | 2,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,000.00                 | 2,000.00              | 0.00               |
| 253                      | 0101 | 11  |           | LLANTAS Y NEUMÁTICOS                                      | 10,000.00    | 0.00           | 10,000.00    | 0.00                 | 9,700.00     | 9,700.00     | 9,700.00     | 300.00                   | 300.00                | 0.00               |
| 254                      | 0101 | 11  |           | ARTÍCULOS DE CAUCHO                                       | 1,350.00     | 300.00         | 1,650.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,650.00                 | 1,650.00              | 0.00               |
| 261                      | 0101 | 11  |           | ELEMENTOS Y COMPUESTOS QUÍMICOS                           | 4,000.00     | 2,815.00       | 6,815.00     | 0.00                 | 986.00       | 986.00       | 986.00       | 5,829.00                 | 5,829.00              | 0.00               |
| 262                      | 0101 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                | 118,000.00   | -98,000.00     | 20,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000.00                | 20,000.00             | 0.00               |
| 267                      | 0101 | 11  |           | TINTES, PINTURAS Y COLORANTES                             | 40,100.00    | 23,200.00      | 63,300.00    | 0.00                 | 23,796.00    | 23,796.00    | 23,796.00    | 39,504.00                | 39,504.00             | 0.00               |
| 268                      | 0101 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                | 15,000.00    | 1,500.00       | 16,500.00    | 0.00                 | 12,882.72    | 12,882.72    | 12,882.72    | 3,617.28                 | 3,617.28              | 0.00               |
| 269                      | 0101 | 11  |           | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                        | 2,400.00     | 750.00         | 3,150.00     | 0.00                 | 731.50       | 731.50       | 731.50       | 2,418.50                 | 2,418.50              | 0.00               |
| 284                      | 0101 | 11  |           | ESTRUCTURAS METÁLICAS ACABADAS                            | 0.00         | 8,400.00       | 8,400.00     | 0.00                 | 5,775.00     | 5,775.00     | 5,775.00     | 2,625.00                 | 2,625.00              | 0.00               |
| 291                      | 0101 | 11  |           | ÚTILES DE OFICINA                                         | 24,160.00    | 4,890.00       | 29,050.00    | 0.00                 | 16,625.90    | 16,625.90    | 16,625.90    | 12,424.10                | 12,424.10             | 0.00               |
| 292                      | 0101 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL       | 36,840.00    | 4,480.00       | 41,320.00    | 0.00                 | 33,500.00    | 33,500.00    | 33,500.00    | 7,820.00                 | 7,820.00              | 0.00               |
| 296                      | 0101 | 11  |           | ÚTILES DE COCINA Y COMEDOR                                | 2,800.00     | 2,400.00       | 5,200.00     | 0.00                 | 449.98       | 449.98       | 449.98       | 4,750.02                 | 4,750.02              | 0.00               |

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| PG              | SFG  | PY  | ACT / OBR | DESCRIPCION                                         |  | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
| REN             | UBG  | FTE |           |                                                     |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 015             | 0101 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL<br>PERMANENTE  |  | 1,490,040.00  | 0.00           | 1,490,040.00  | 0.00                 | 732,371.16   | 732,371.16   | 732,371.16   | 757,668.84               | 757,668.84            | 0.00               |
| 021             | 0101 | 11  |           | PERSONAL SUPERNUMERARIO                             |  | 120,000.00    | 0.00           | 120,000.00    | 0.00                 | 59,838.71    | 34,838.71    | 34,838.71    | 60,161.29                | 85,161.29             | 0.00               |
| 027             | 0101 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL<br>TEMPORAL    |  | 30,000.00     | 0.00           | 30,000.00     | 0.00                 | 14,959.68    | 8,709.68     | 8,709.68     | 15,040.32                | 21,290.32             | 0.00               |
| 029             | 0101 | 11  |           | OTRAS REMUNERACIONES DE PERSONAL<br>TEMPORAL        |  | 2,172,000.00  | 0.00           | 2,172,000.00  | 0.00                 | 2,002,847.96 | 1,167,847.96 | 1,167,847.96 | 169,152.04               | 1,004,152.04          | 0.00               |
| 041             | 0101 | 11  |           | SERVICIOS EXTRAORDINARIOS DE PERSONAL<br>PERMANENTE |  | 35,000.00     | 0.00           | 35,000.00     | 0.00                 | 14,585.13    | 14,585.13    | 14,585.13    | 20,414.87                | 20,414.87             | 0.00               |
| 042             | 0101 | 11  |           | SERVICIOS EXTRAORDINARIOS DE PERSONAL<br>TEMPORAL   |  | 0.00          | 4,000.00       | 4,000.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 4,000.00                 | 4,000.00              | 0.00               |
| 071             | 0101 | 11  |           | AGUINALDO                                           |  | 489,367.00    | 223,195.00     | 712,562.00    | 0.00                 | 218,424.13   | 212,440.57   | 212,440.57   | 494,137.87               | 500,121.43            | 0.00               |
| 072             | 0101 | 11  |           | BONIFICACIÓN ANUAL (BONO 14)                        |  | 489,367.00    | 13,098.00      | 502,465.00    | 0.00                 | 350,999.98   | 347,999.98   | 347,999.98   | 151,465.02               | 154,465.02            | 0.00               |
| 073             | 0101 | 11  |           | BONO VACACIONAL                                     |  | 10,200.00     | 9,948.00       | 20,148.00     | 0.00                 | 376.99       | 177.54       | 177.54       | 19,771.01                | 19,970.46             | 0.00               |
|                 |      |     |           | Total Grupo de Gasto:000                            |  | 9,230,338.00  | 252,241.00     | 9,482,579.00  | 0.00                 | 5,439,338.57 | 4,563,905.56 | 4,563,905.56 | 4,043,240.43             | 4,918,673.44          | 0.00               |
| 100             |      |     |           | 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               |
| 131             | 0101 | 11  |           | VIÁTICOS EN EL EXTERIOR                             |  | 0.00          | 99,000.00      | 99,000.00     | 0.00                 | 28,112.84    | 28,112.84    | 28,112.84    | 70,887.16                | 70,887.16             | 0.00               |
| 133             | 0101 | 11  |           | VIÁTICOS EN EL INTERIOR                             |  | 83,920.00     | 308,409.00     | 392,329.00    | 0.00                 | 28,903.00    | 28,903.00    | 28,903.00    | 363,426.00               | 363,426.00            | 0.00               |
| 136             | 0101 | 11  |           | RECONOCIMIENTO DE GASTOS                            |  | 4,200.00      | 228,301.00     | 232,501.00    | 0.00                 | 13,235.20    | 13,235.20    | 13,235.20    | 219,265.80               | 219,265.80            | 0.00               |
| 141             | 0101 | 11  |           | TRANSPORTE DE PERSONAS                              |  | 0.00          | 70,000.00      | 70,000.00     | 0.00                 | 7,289.00     | 7,289.00     | 7,289.00     | 62,711.00                | 62,711.00             | 0.00               |
| 151             | 0101 | 11  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                |  | 253,200.00    | -216,200.00    | 37,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 37,000.00                | 37,000.00             | 0.00               |
| 185             | 0101 | 11  |           | SERVICIOS DE CAPACITACIÓN                           |  | 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                                     |  | 0.00          | 16,048.00      | 16,048.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 16,048.00                | 16,048.00             | 0.00               |
|                 |      |     |           | Total Grupo de Gasto:100                            |  | 342,520.00    | 505,558.00     | 848,078.00    | 0.00                 | 77,940.04    | 77,940.04    | 77,940.04    | 770,137.96               | 770,137.96            | 0.00               |
| 200             |      |     |           | MATERIALES Y SUMINISTROS                            |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 211             | 0101 | 11  |           | ALIMENTOS PARA PERSONAS                             |  | 286,580.00    | -36,178.00     | 250,402.00    | 0.00                 | 39,341.80    | 39,341.80    | 39,341.80    | 211,060.20               | 211,060.20            | 0.00               |
|                 |      |     |           | Total Grupo de Gasto:200                            |  | 286,580.00    | -36,178.00     | 250,402.00    | 0.00                 | 39,341.80    | 39,341.80    | 39,341.80    | 211,060.20               | 211,060.20            | 0.00               |
|                 |      |     |           | Total Fuente:                                       |  | 9,859,438.00  | 721,621.00     | 10,581,059.00 | 0.00                 | 5,556,620.41 | 4,681,187.40 | 4,681,187.40 | 5,024,438.59             | 5,899,871.60          | 0.00               |
| 000             |      |     |           | Total Financiamiento : 12                           |  | 10,000,000.00 | -6,809,800.00  | 3,190,200.00  | 0.00                 | 586,042.14   | 586,042.14   | 575,198.14   | 2,604,157.86             | 2,604,157.86          | 10,844.00          |
| 029             | 0101 | 12  |           | OTRAS REMUNERACIONES DE PERSONAL<br>TEMPORAL        |  | 0.00          | 682,000.00     | 682,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 682,000.00               | 682,000.00            | 0.00               |
| 071             | 0101 | 12  |           | AGUINALDO                                           |  | 2,500,000.00  | -2,500,000.00  | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
| 072             | 0101 | 12  |           | BONIFICACIÓN ANUAL (BONO 14)                        |  | 2,500,000.00  | -2,500,000.00  | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|                 |      |     |           | Total Grupo de Gasto:000                            |  | 5,000,000.00  | -4,318,000.00  | 682,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 682,000.00               | 682,000.00            | 0.00               |
| 100             |      |     |           | SERVICIOS NO PERSONALES                             |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 151             | 0101 | 12  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                |  | 0.00          | 55,000.00      | 55,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 55,000.00                | 55,000.00             | 0.00               |
| 185             | 0101 | 12  |           | SERVICIOS DE CAPACITACIÓN                           |  | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
| 189             | 0101 | 12  |           | OTROS ESTUDIOS Y/O SERVICIOS                        |  | 0.00          | 489,900.00     | 489,900.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 489,900.00               | 489,900.00            | 0.00               |
| 199             | 0101 | 12  |           | OTROS SERVICIOS                                     |  | 0.00          | 53,360.00      | 53,360.00     | 0.00                 | 22,731.84    | 22,731.84    | 22,731.84    | 30,628.16                | 30,628.16             | 0.00               |
|                 |      |     |           | Total Grupo de Gasto:100                            |  | 0.00          | 598,260.00     | 598,260.00    | 0.00                 | 22,731.84    | 22,731.84    | 22,731.84    | 575,528.16               | 575,528.16            | 0.00               |
| 200             |      |     |           | MATERIALES Y SUMINISTROS                            |  |               |                |               |                      |              |              |              |                          |                       |                    |
| 211             | 0101 | 12  |           | ALIMENTOS PARA PERSONAS                             |  | 0.00          | 1,533,740.00   | 1,533,740.00  | 0.00                 | 563,310.30   | 563,310.30   | 552,466.30   | 970,429.70               | 970,429.70            | 10,844.00          |

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