



Secretaría  
**Presidencial  
de la Mujer**

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

**OCTUBRE 2025**

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

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora Igual a 232, Entidad Institucional Igual a 11130016

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 1 DE 6  
FECHA : 4/11/2025  
HORA : 8:51:02  
REPORTE: R00804489.rpt

EJERCICIO: 2025

| P/G                       | SFG                                         | PY  | ACT/OBR | DESCRIPCION                             | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>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                    |     |         |                                         |               |                |               |                      |               |               |                          |                       |                    |
| 000                       | Total Financiamiento : 11                   |     |         |                                         |               |                |               |                      |               |               |                          |                       |                    |
| 011                       | 0101                                        | 11  |         | PERSONAL PERMANENTE                     | 24,640,562.00 | -931,122.00    | 23,709,440.00 | 529,200.00           | 12,894,449.47 | 12,263,815.76 | 9,590,176.14             | 10,814,990.53         | 630,653.7          |
| 012                       | 0101                                        | 11  |         | COMPLEMENTO PERSONAL AL SALARIO DEL     | 3,841,752.00  | 0.00           | 3,841,752.00  | 0.00                 | 2,823,298.50  | 2,823,298.50  | 1,018,453.50             | 1,018,453.50          | 0.00               |
| 013                       | 0101                                        | 11  |         | PERSONAL PERMANENTE                     | 1,467,600.00  | 163,535.00     | 1,631,135.00  | 0.00                 | 1,264,637.67  | 1,264,637.67  | 366,497.33               | 366,497.33            | 0.00               |
| 014                       | 0101                                        | 11  |         | COMPLEMENTO POR ANTIGÜEDAD AL           | 4,920.00      | 1,770.00       | 6,690.00      | 0.00                 | 5,150.00      | 5,150.00      | 1,540.00                 | 1,540.00              | 0.00               |
| 015                       | 0101                                        | 11  |         | PERSONAL PERMANENTE                     | 108,000.00    | 9,529.00       | 117,529.00    | 0.00                 | 85,440.73     | 85,440.73     | 32,088.27                | 32,088.27             | 0.00               |
| 021                       | 0101                                        | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL     | 2,001,492.00  | 0.00           | 2,001,492.00  | 0.00                 | 1,489,243.14  | 1,489,243.14  | 512,248.86               | 512,248.86            | 0.00               |
| 027                       | 0101                                        | 11  |         | PERSONAL SUPERNUMERARIO                 | 540,000.00    | 0.00           | 540,000.00    | 0.00                 | 512,546.09    | 422,546.09    | 27,453.91                | 117,453.91            | 0.00               |
| 029                       | 0101                                        | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL    | 135,000.00    | 0.00           | 135,000.00    | 0.00                 | 128,136.54    | 105,636.54    | 6,863.46                 | 29,363.46             | 0.00               |
| 041                       | 0101                                        | 11  |         | TEMPORAL                                | 2,376,000.00  | 0.00           | 2,376,000.00  | 0.00                 | 2,136,893.80  | 1,514,809.93  | 239,106.20               | 655,590.07            | 205,600.00         |
| 042                       | 0101                                        | 11  |         | SERVICIOS EXTRAORDINARIOS DE PERSONAL   | 100,000.00    | 19,800.00      | 119,800.00    | 0.00                 | 82,186.48     | 82,186.48     | 37,613.52                | 37,613.52             | 0.00               |
| 063                       | 0101                                        | 11  |         | SERVICIOS EXTRAORDINARIOS DE PERSONAL   | 15,000.00     | 3,900.00       | 18,900.00     | 0.00                 | 18,375.00     | 18,375.00     | 525.00                   | 525.00                | 0.00               |
| 071                       | 0101                                        | 11  |         | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00    | 0.00           | 288,000.00    | 0.00                 | 200,000.00    | 200,000.00    | 88,000.00                | 88,000.00             | 0.00               |
| 072                       | 0101                                        | 11  |         | AGUINALDO                               | 656,382.00    | 261,625.00     | 918,007.00    | 0.00                 | 379,494.71    | 329,176.91    | 538,512.29               | 588,830.09            | 0.00               |
| 073                       | 0101                                        | 11  |         | BONIFICACIÓN ANUAL (BONO 14)            | 656,382.00    | 13,465.00      | 669,847.00    | 0.00                 | 637,136.04    | 610,700.56    | 32,710.96                | 59,146.44             | 0.00               |
|                           |                                             |     |         | BONO VACACIONAL                         | 12,200.00     | 1,212.00       | 13,412.00     | 0.00                 | 3,172.60      | 1,495.36      | 10,239.40                | 11,916.64             | 0.00               |
|                           |                                             |     |         | Total Grupo de Gasto:000                | 12,202,728.00 | 474,836.00     | 12,677,564.00 | 0.00                 | 9,765,771.30  | 8,952,696.91  | 2,911,852.70             | 3,519,267.09          | 205,600.00         |
| 100                       | SERVICIOS NO PERSONALES                     |     |         |                                         |               |                |               |                      |               |               |                          |                       |                    |
| 111                       | 0101                                        | 11  |         | ENERGÍA ELÉCTRICA                       | 156,060.00    | -21,500.00     | 134,560.00    | 0.00                 | 95,704.50     | 95,364.12     | 38,855.50                | 38,855.50             | 340.31             |
| 112                       | 0101                                        | 11  |         | AGUA                                    | 84,000.00     | -15,000.00     | 69,000.00     | 0.00                 | 47,007.12     | 40,839.60     | 21,992.88                | 21,992.88             | 6,167.55           |
| 113                       | 0101                                        | 11  |         | TELEFONÍA                               | 212,400.00    | 32,000.00      | 244,400.00    | 0.00                 | 168,859.58    | 168,859.58    | 75,540.42                | 75,540.42             | 0.00               |
| 114                       | 0101                                        | 11  |         | CORREOS Y TELÉGRAFOS                    | 6,000.00      | 7,850.00       | 13,850.00     | 0.00                 | 8,835.00      | 8,043.00      | 5,015.00                 | 5,015.00              | 792.00             |
| 115                       | 0101                                        | 11  |         | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE   | 2,400.00      | 0.00           | 2,400.00      | 0.00                 | 2,000.00      | 2,000.00      | 400.00                   | 400.00                | 0.00               |
| 116                       | 0101                                        | 11  |         | DESECHOS SÓLIDOS                        | 2,400.00      | 0.00           | 2,400.00      | 0.00                 | 0.00          | 0.00          | 2,400.00                 | 2,400.00              | 0.00               |
| 121                       | 0101                                        | 11  |         | SERVICIOS DE LAVANDERÍA                 | 38,000.00     | 63,561.00      | 101,561.00    | 0.00                 | 2,050.20      | 2,050.20      | 99,510.80                | 99,510.80             | 0.00               |
| 122                       | 0101                                        | 11  |         | DIVULGACIÓN E INFORMACIÓN               | 11,000.00     | 39,590.00      | 50,590.00     | 0.00                 | 590.00        | 590.00        | 50,000.00                | 50,000.00             | 0.00               |
| 131                       | 0101                                        | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y             | 40,000.00     | 170,000.00     | 210,000.00    | 0.00                 | 47,895.14     | 28,178.64     | 162,104.86               | 162,104.86            | 19,716.51          |
| 133                       | 0101                                        | 11  |         | REPRODUCCIÓN                            | 87,610.00     | 60,840.00      | 148,450.00    | 0.00                 | 53,679.88     | 53,679.88     | 94,770.12                | 94,770.12             | 0.00               |
| 136                       | 0101                                        | 11  |         | VÍATICOS EN EL EXTERIOR                 | 17,500.00     | 13,000.00      | 30,500.00     | 0.00                 | 10,973.50     | 9,923.50      | 19,526.50                | 19,526.50             | 1,050.00           |
| 141                       | 0101                                        | 11  |         | VÍATICOS EN EL INTERIOR                 | 29,800.00     | 82,190.00      | 111,990.00    | 0.00                 | 31,250.00     | 12,200.00     | 80,740.00                | 80,740.00             | 19,050.00          |

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DEL MES DE ENERO AL MES DE OCTUBRE

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 |           |                                                             |              |                |              |                      |              |              |              |                          |                       |                    |
| 151                          | 0101 | 11  |           | ARENDAAMIENTO DE EDIFICIOS Y LOCALES                        | 1,344,000.00 | 62,990.00      | 1,406,990.00 | 529,200.00           | 1,285,900.78 | 1,109,500.78 | 963,740.34   | 121,089.22               | 297,489.22            | 145,760.40         |
| 153                          | 0101 | 11  |           | ARENDAAMIENTO DE MAQUINAS Y EQUIPOS DE OFICINA              | 102,000.00   | -24,000.00     | 78,000.00    | 0.00                 | 78,000.00    | 65,000.00    | 65,000.00    | 0.00                     | 13,000.00             | 0.00               |
| 158                          | 0101 | 11  |           | DERECHOS DE BIENES INTANGIBLES                              | 290,000.00   | -5,580.00      | 284,420.00   | 0.00                 | 149,259.24   | 149,259.24   | 116,859.24   | 135,160.76               | 0.00                  | 32,400.00          |
| 165                          | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 144,000.00   | -118,690.00    | 25,310.00    | 0.00                 | 25,310.00    | 25,310.00    | 25,310.00    | 0.00                     | 0.00                  | 0.00               |
| 169                          | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 23,400.00    | -6,800.00      | 16,600.00    | 0.00                 | 9,485.00     | 9,485.00     | 9,485.00     | 7,115.00                 | 0.00                  | 0.00               |
| 171                          | 0101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                     | 0.00         | 10,000.00      | 10,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,000.00                | 0.00                  | 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                 | 0.00                  | 0.00               |
| 185                          | 0101 | 11  |           | SERVICIOS DE CAPACITACIÓN                                   | 0.00         | 330,000.00     | 330,000.00   | 0.00                 | 264,000.00   | 64,000.00    | 0.00         | 66,000.00                | 266,000.00            | 64,000.00          |
| 186                          | 0101 | 11  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS          | 70,000.00    | 219,185.00     | 289,185.00   | 0.00                 | 241,185.00   | 49,185.00    | 1,185.00     | 48,000.00                | 240,000.00            | 48,000.00          |
| 189                          | 0101 | 11  |           | OTROS ESTUDIOS Y/O SERVICIOS                                | 630,000.00   | 0.00           | 630,000.00   | 0.00                 | 353,000.00   | 317,000.00   | 317,000.00   | 277,000.00               | 313,000.00            | 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                 | 3,107.50     | 3,107.50     | 3,107.50     | 5,092.50                 | 0.00                  | 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                | 0.00                  | 0.00               |
| 199                          | 0101 | 11  |           | OTROS SERVICIOS                                             | 13,000.00    | 50,400.00      | 63,400.00    | 0.00                 | 35,201.00    | 35,201.00    | 35,201.00    | 28,199.00                | 0.00                  | 0.00               |
| Total Grupo de Cuato:100     |      |     |           |                                                             | 3,437,770.00 | 848,236.00     | 4,286,006.00 | 529,200.00           | 2,921,093.44 | 2,303,693.44 | 1,966,416.60 | 1,364,912.56             | 1,982,312.56          | 337,276.84         |
| 200 MATERIALES Y SUMINISTROS |      |     |           |                                                             |              |                |              |                      |              |              |              |                          |                       |                    |
| 211                          | 0101 | 11  |           | ALIMENTOS PARA PERSONAS                                     | 157,450.00   | -3,416.00      | 154,034.00   | 0.00                 | 93,523.15    | 93,523.15    | 87,223.15    | 60,510.85                | 60,510.85             | 6,300.00           |
| 214                          | 0101 | 11  |           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,000.00                 | 0.00                  | 0.00               |
| 231                          | 0101 | 11  |           | HILADOS Y TELAS                                             | 0.00         | 600.00         | 600.00       | 0.00                 | 297.00       | 297.00       | 297.00       | 303.00                   | 0.00                  | 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                 | 0.00                  | 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                 | 0.00                  | 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    | -22,870.00     | 36,230.00    | 0.00                 | 27,726.50    | 27,726.50    | 12,759.20    | 8,503.50                 | 8,503.50              | 14,967.34          |
| 242                          | 0101 | 11  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 1,500.00     | 0.00           | 1,500.00     | 0.00                 | 300.00       | 300.00       | 300.00       | 1,200.00                 | 0.00                  | 0.00               |
| 243                          | 0101 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                                 | 90,950.00    | 2,000.00       | 92,950.00    | 0.00                 | 92,836.93    | 92,836.93    | 52,910.30    | 113.07                   | 113.07                | 39,926.63          |
| 244                          | 0101 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                                 | 8,040.00     | 9,300.00       | 17,340.00    | 0.00                 | 10,952.03    | 10,952.03    | 7,979.53     | 6,387.97                 | 6,387.97              | 2,972.54           |
| 245                          | 0101 | 11  |           | LIBROS, REVISTAS Y PERIÓDICOS                               | 2,000.00     | 0.00           | 2,000.00     | 0.00                 | 1,095.00     | 1,095.00     | 1,095.00     | 905.00                   | 0.00                  | 0.00               |
| 247                          | 0101 | 11  |           | ESPECIES TIMBRADAS Y VALORES                                | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 422.00       | 422.00       | 0.00         | 578.00                   | 0.00                  | 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                   | 0.00                  | 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                 | 0.00                  | 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                 | 0.00                  | 0.00               |
| 262                          | 0101 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                  | 118,000.00   | -116,000.00    | 2,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,000.00                 | 0.00                  | 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                   | 0.00                  | 0.00               |
| 267                          | 0101 | 11  |           | TINTES, PINTURAS Y COLORANTES                               | 40,100.00    | 31,200.00      | 71,300.00    | 0.00                 | 46,750.00    | 46,750.00    | 46,750.00    | 24,550.00                | 0.00                  | 0.00               |
| 268                          | 0101 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 15,000.00    | 6,595.00       | 21,595.00    | 0.00                 | 13,003.19    | 13,003.19    | 13,003.19    | 8,591.81                 | 0.00                  | 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                 | 0.00                  | 0.00               |
| 272                          | 0101 | 11  |           | PRODUCTOS DE VIDRIO                                         | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,000.00                 | 0.00                  | 0.00               |

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|-----|------|-----|-----------|-----------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|----------------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |           |                                                                                                           |               |                |               |                      |               |               |                          |                       |                    |
| 281 | 0101 | 11  |           | PRODUCTOS SIDERÚRGICOS                                                                                    | 0.00          | 335.00         | 335.00        | 0.00                 | 0.00          | 0.00          | 335.00                   | 335.00                | 0.00               |
| 284 | 0101 | 11  |           | ESTRUCTURAS METÁLICAS ACABADAS                                                                            | 0.00          | 8,400.00       | 8,400.00      | 0.00                 | 5,775.00      | 5,775.00      | 2,625.00                 | 2,625.00              | 0.00               |
| 286 | 0101 | 11  |           | HERRAMIENTAS MENORES                                                                                      | 0.00          | 1,000.00       | 1,000.00      | 0.00                 | 0.00          | 0.00          | 1,000.00                 | 1,000.00              | 0.00               |
| 291 | 0101 | 11  |           | ÚTILES DE OFICINA                                                                                         | 24,160.00     | 4,890.00       | 29,050.00     | 0.00                 | 18,300.90     | 18,300.90     | 10,749.10                | 10,749.10             | 0.00               |
| 292 | 0101 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE<br>USO PERSONAL                                                    | 36,840.00     | 9,170.00       | 46,010.00     | 0.00                 | 40,340.50     | 33,500.00     | 5,669.50                 | 5,669.50              | 6,840.50           |
| 294 | 0101 | 11  |           | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                           | 0.00          | 170.00         | 170.00        | 0.00                 | 0.00          | 0.00          | 170.00                   | 170.00                | 0.00               |
| 295 | 0101 | 11  |           | ÚTILES MENORES, SUMINISTROS E<br>INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE<br>LABORATORIO Y CUIDADO DE LA SALUD | 0.00          | 50.00          | 50.00         | 0.00                 | 0.00          | 0.00          | 50.00                    | 50.00                 | 0.00               |
| 296 | 0101 | 11  |           | ÚTILES DE COCINA Y COMEDOR                                                                                | 2,800.00      | 4,400.00       | 7,200.00      | 0.00                 | 4,049.98      | 4,049.98      | 3,150.02                 | 3,150.02              | 0.00               |
| 297 | 0101 | 11  |           | MATERIALES, PRODUCTOS Y ACCS.                                                                             | 8,500.00      | 2,950.00       | 11,450.00     | 0.00                 | 5,252.00      | 5,252.00      | 6,198.00                 | 6,198.00              | 0.00               |
| 298 | 0101 | 11  |           | REDES INFORMÁTICAS Y TELEFÓNICAS                                                                          | 15,000.00     | 35,650.00      | 50,650.00     | 0.00                 | 27,467.00     | 27,467.00     | 23,183.00                | 23,183.00             | 0.00               |
| 299 | 0101 | 11  |           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                         | 3,000.00      | 4,100.00       | 7,100.00      | 0.00                 | 4,139.98      | 4,139.98      | 2,960.02                 | 2,960.02              | 0.00               |
|     |      |     |           | OTROS MATERIALES Y SUMINISTROS                                                                            | 624,190.00    | -17,086.00     | 607,104.00    | 0.00                 | 416,218.66    | 345,211.73    | 190,885.34               | 190,885.34            | 71,006.50          |
|     |      |     |           | Total Grupo de Gasto:200                                                                                  |               |                |               |                      |               |               |                          |                       |                    |
| 300 |      |     |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                                   |               |                |               |                      |               |               |                          |                       |                    |
| 322 | 0101 | 11  |           | MOBILIARIO Y EQUIPO DE OFICINA                                                                            | 6,000.00      | -6,000.00      | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
| 324 | 0101 | 11  |           | EQUIPO EDUCACIONAL, CULTURAL Y<br>RECREATIVO                                                              | 0.00          | 5,500.00       | 5,500.00      | 0.00                 | 1,970.00      | 1,970.00      | 3,530.00                 | 3,530.00              | 0.00               |
| 326 | 0101 | 11  |           | EQUIPO PARA COMUNICACIONES                                                                                | 0.00          | 10,000.00      | 10,000.00     | 0.00                 | 0.00          | 0.00          | 10,000.00                | 10,000.00             | 0.00               |
| 329 | 0101 | 11  |           | OTRAS MAQUINARIAS Y EQUIPOS                                                                               | 6,000.00      | 0.00           | 6,000.00      | 0.00                 | 4,000.00      | 4,000.00      | 2,000.00                 | 2,000.00              | 0.00               |
|     |      |     |           | Total Grupo de Gasto:300                                                                                  | 12,000.00     | 9,500.00       | 21,500.00     | 0.00                 | 5,970.00      | 5,970.00      | 15,530.00                | 15,530.00             | 0.00               |
| 400 |      |     |           | TRANSFERENCIAS CORRIENTES                                                                                 |               |                |               |                      |               |               |                          |                       |                    |
| 411 | 0101 | 11  |           | AYUDA PARA FUNERALES                                                                                      | 0.00          | 2,800.00       | 2,800.00      | 0.00                 | 2,800.00      | 2,800.00      | 0.00                     | 0.00                  | 0.00               |
| 412 | 0101 | 11  |           | PRESTACIONES POSTUMAS                                                                                     | 0.00          | 2,130.00       | 2,130.00      | 0.00                 | 2,126.38      | 2,126.38      | 3.62                     | 3.62                  | 0.00               |
| 413 | 0101 | 11  |           | INDEMNIZACIONES AL PERSONAL                                                                               | 200,000.00    | 2,933,240.00   | 3,133,240.00  | 0.00                 | 683,217.20    | 672,890.95    | 2,450,022.80             | 2,450,022.80          | 10,326.20          |
| 415 | 0101 | 11  |           | VACACIONES PAGADAS POR RETIRO                                                                             | 43,874.00     | 2,660,022.00   | 2,703,896.00  | 0.00                 | 206,450.66    | 200,026.97    | 2,497,445.34             | 2,497,445.34          | 6,423.60           |
| 473 | 0101 | 11  |           | TRANSFERENCIAS A ORGANISMOS<br>REGIONALES                                                                 | 120,000.00    | 0.00           | 120,000.00    | 0.00                 | 115,676.22    | 115,676.22    | 4,323.78                 | 4,323.78              | 0.00               |
|     |      |     |           | Total Grupo de Gasto:400                                                                                  | 363,874.00    | 5,598,192.00   | 5,962,066.00  | 0.00                 | 1,010,270.46  | 993,520.52    | 4,951,795.54             | 4,951,795.54          | 16,749.50          |
| 900 |      |     |           | ASIGNACIONES GLOBALES                                                                                     |               |                |               |                      |               |               |                          |                       |                    |
| 913 | 0101 | 11  |           | SENTENCIAS JUDICIALES                                                                                     | 8,000,000.00  | -7,844,800.00  | 155,200.00    | 0.00                 | 0.00          | 0.00          | 155,200.00               | 155,200.00            | 0.00               |
|     |      |     |           | Total Grupo de Gasto:900                                                                                  | 8,000,000.00  | -7,844,800.00  | 155,200.00    | 0.00                 | 0.00          | 0.00          | 155,200.00               | 155,200.00            | 0.00               |
|     |      |     |           | Total Fuente:                                                                                             | 24,640,562.00 | -931,122.00    | 23,709,440.00 | 529,200.00           | 14,119,263.86 | 12,894,449.47 | 9,590,176.14             | 10,814,990.53         | 630,633.70         |
|     |      |     |           | Total Financiamiento : 12                                                                                 | 0.00          | 6,809,800.00   | 6,809,800.00  | 66,180.00            | 3,397,891.53  | 2,639,512.01  | 3,411,908.47             | 3,561,908.47          | 608,379.50         |
| 029 | 0101 | 12  |           | SERVICIOS PERSONALES                                                                                      |               |                |               |                      |               |               |                          |                       |                    |
|     |      |     |           | OTRAS REMUNERACIONES DE PERSONAL<br>TEMPORAL                                                              | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     |      |     |           | Total Grupo de Gasto:000                                                                                  |               |                |               |                      |               |               |                          |                       |                    |
| 100 |      |     |           | SERVICIOS NO PERSONALES                                                                                   |               |                |               |                      |               |               |                          |                       |                    |
| 121 | 0101 | 12  |           | DIVULGACIÓN E INFORMACIÓN                                                                                 | 0.00          | 70,000.00      | 70,000.00     | 0.00                 | 66,512.60     | 66,512.60     | 3,487.40                 | 3,487.40              | 0.00               |
| 122 | 0101 | 12  |           | IMPRESIÓN, ENCUADERNACIÓN Y<br>REPRODUCCIÓN                                                               | 0.00          | 105,000.00     | 105,000.00    | 0.00                 | 52,339.00     | 47,864.00     | 52,661.00                | 52,661.00             | 4,475.00           |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora Igual a 232, Entidad Institucional Igual a 11130016

DEL MES DE ENERO AL MES DE OCTUBRE

PAGINA : 4 DE 6  
FECHA : 4/11/2025  
HORA : 8:51.02  
REPORTE: R00804489.rpt

EJERCICIO: 2025

| PG  | SFG  | PY  | ACT / OBR | DESCRIPCION                                                 | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|-----|-----------|-------------------------------------------------------------|---------------|----------------|---------------|----------------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |           |                                                             |               |                |               |                      |               |               |                          |                       |                    |
| 165 | 0101 | 12  |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 0.00          | 135,000.00     | 135,000.00    | 0.00                 | 67,337.00     | 64,457.00     | 67,663.00                | 67,663.00             | 2,880.00           |
| 174 | 0101 | 12  |           | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                 | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
| 185 | 0101 | 12  |           | SERVICIOS DE CAPACITACIÓN                                   | 0.00          | 264,000.00     | 264,000.00    | 0.00                 | 198,000.00    | 48,000.00     | 66,000.00                | 216,000.00            | 48,000.00          |
| 191 | 0101 | 12  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 0.00          | 60,000.00      | 60,000.00     | 0.00                 | 0.00          | 0.00          | 60,000.00                | 60,000.00             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:100                                    | 0.00          | 634,000.00     | 634,000.00    | 0.00                 | 384,188.60    | 234,188.60    | 178,833.60               | 399,811.40            | 55,555.00          |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                    |               |                |               |                      |               |               |                          |                       |                    |
| 211 | 0101 | 12  |           | ALIMENTOS PARA PERSONAS                                     | 0.00          | 68,700.00      | 68,700.00     | 0.00                 | 17,452.75     | 12,712.75     | 51,247.25                | 51,247.25             | 4,740.00           |
| 262 | 0101 | 12  |           | COMBUSTIBLES Y LUBRICANTES                                  | 0.00          | 118,000.00     | 118,000.00    | 0.00                 | 60,000.00     | 60,000.00     | 58,000.00                | 58,000.00             | 0.00               |
| 298 | 0101 | 12  |           | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00          | 30,000.00      | 30,000.00     | 0.00                 | 25,000.00     | 25,000.00     | 5,000.00                 | 5,000.00              | 0.00               |
|     |      |     |           | Total Grupo de Gasto:200                                    | 0.00          | 216,700.00     | 216,700.00    | 0.00                 | 102,452.75    | 97,712.75     | 114,247.25               | 114,247.25            | 4,740.00           |
|     | 300  |     |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                     |               |                |               |                      |               |               |                          |                       |                    |
| 322 | 0101 | 12  |           | MOBILIARIO Y EQUIPO DE OFICINA                              | 0.00          | 34,100.00      | 34,100.00     | 0.00                 | 12,360.00     | 12,360.00     | 21,740.00                | 21,740.00             | 0.00               |
| 324 | 0101 | 12  |           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                   | 0.00          | 87,000.00      | 87,000.00     | 0.00                 | 74,740.00     | 23,500.00     | 12,260.00                | 12,260.00             | 51,240.00          |
| 326 | 0101 | 12  |           | EQUIPO PARA COMUNICACIONES                                  | 0.00          | 133,780.00     | 133,780.00    | 0.00                 | 0.00          | 0.00          | 133,780.00               | 133,780.00            | 0.00               |
| 328 | 0101 | 12  |           | EQUIPO DE CÓMPUTO                                           | 0.00          | 675,720.00     | 675,720.00    | 66,180.00            | 198,000.00    | 131,820.00    | 477,720.00               | 477,720.00            | 66,180.00          |
| 329 | 0101 | 12  |           | OTRAS MAQUINARIAS Y EQUIPOS                                 | 0.00          | 28,500.00      | 28,500.00     | 0.00                 | 12,162.50     | 12,162.50     | 16,337.50                | 16,337.50             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:300                                    | 0.00          | 959,100.00     | 959,100.00    | 66,180.00            | 297,262.50    | 179,842.50    | 661,837.50               | 661,837.50            | 117,420.00         |
|     | 900  |     |           | ASIGNACIONES GLOBALES                                       |               |                |               |                      |               |               |                          |                       |                    |
| 913 | 0101 | 12  |           | SENTENCIAS JUDICIALES                                       | 0.00          | 5,000,000.00   | 5,000,000.00  | 0.00                 | 2,613,987.68  | 2,183,123.16  | 2,386,012.32             | 2,386,012.32          | 430,864.50         |
|     |      |     |           | Total Grupo de Gasto:900                                    | 0.00          | 5,000,000.00   | 5,000,000.00  | 0.00                 | 2,613,987.68  | 2,183,123.16  | 2,386,012.32             | 2,386,012.32          | 430,864.50         |
|     |      |     |           | Total Fuente:                                               | 0.00          | 6,809,800.00   | 6,809,800.00  | 66,180.00            | 3,397,891.53  | 2,659,512.01  | 3,411,908.47             | 3,561,908.47          | 608,379.50         |
|     | 000  |     |           | Total Financiamiento : 61                                   | 290,681.00    | 300,152.00     | 590,833.00    | 0.00                 | 340,967.74    | 340,967.74    | 249,865.26               | 249,865.26            | 0.00               |
|     |      |     |           | SERVICIOS PERSONALES                                        |               |                |               |                      |               |               |                          |                       |                    |
| 081 | 0101 | 61  |           | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO   | 202,710.00    | 157,806.00     | 360,516.00    | 0.00                 | 340,967.74    | 340,967.74    | 19,548.26                | 19,548.26             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:000                                    | 202,710.00    | 157,806.00     | 360,516.00    | 0.00                 | 340,967.74    | 340,967.74    | 19,548.26                | 19,548.26             | 0.00               |
|     | 100  |     |           | SERVICIOS NO PERSONALES                                     |               |                |               |                      |               |               |                          |                       |                    |
| 184 | 0101 | 61  |           | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 39,400.00     | 210.00         | 39,610.00     | 0.00                 | 0.00          | 0.00          | 39,610.00                | 39,610.00             | 0.00               |
| 199 | 0101 | 61  |           | OTROS SERVICIOS                                             | 11,960.00     | -11,960.00     | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     |      |     |           | Total Grupo de Gasto:100                                    | 51,360.00     | -11,750.00     | 39,610.00     | 0.00                 | 0.00          | 0.00          | 39,610.00                | 39,610.00             | 0.00               |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                    |               |                |               |                      |               |               |                          |                       |                    |
| 211 | 0101 | 61  |           | ALIMENTOS PARA PERSONAS                                     | 36,611.00     | -36,611.00     | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     |      |     |           | Total Grupo de Gasto:200                                    | 36,611.00     | -36,611.00     | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     | 300  |     |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                     |               |                |               |                      |               |               |                          |                       |                    |
| 328 | 0101 | 61  |           | EQUIPO DE CÓMPUTO                                           | 0.00          | 190,707.00     | 190,707.00    | 0.00                 | 0.00          | 0.00          | 190,707.00               | 190,707.00            | 0.00               |
|     |      |     |           | Total Grupo de Gasto:300                                    | 0.00          | 190,707.00     | 190,707.00    | 0.00                 | 0.00          | 0.00          | 190,707.00               | 190,707.00            | 0.00               |
|     |      |     |           | Total Fuente:                                               | 290,681.00    | 300,152.00     | 590,833.00    | 0.00                 | 340,967.74    | 340,967.74    | 249,865.26               | 249,865.26            | 0.00               |
|     |      |     |           | Total Actividad :                                           | 24,931,243.00 | 6,178,830.00   | 31,110,073.00 | 595,380.00           | 17,858,123.13 | 16,483,308.74 | 15,244,295.51            | 13,251,949.87         | 1,239,013.20       |
|     |      |     |           | Total Obra:                                                 | 24,931,243.00 | 6,178,830.00   | 31,110,073.00 | 595,380.00           | 17,858,123.13 | 16,483,308.74 | 15,244,295.51            | 13,251,949.87         | 1,239,013.20       |

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FECHA : 4/11/2025  
HORA : 8:51:02  
REPORTE: R00804489.rpt

Unidad Ejecutora Igual a 232, Entidad Institucional Igual a 11130016

DEL MES DE ENERO AL MES DE OCTUBRE

**EJERCICIO:** 2025

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

PAGINA : 6 DE 6  
FECHA : 4/11/2025  
HORA : 8:51.02  
REPORT: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Unidad Ejecutora Igual a 232, Entidad Institucional Igual a 11130016

DEL MES DE ENERO AL MES DE OCTUBRE

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 |           |                                                           |               |                |               |                      |               |               |               |                          |                       |                    |
| 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                 | 576,008.00    | 274,279.00    | 93,633.33     | 105,992.00               | 407,721.00            | 180,645.67         |
|     |      |     | 100       | SERVICIOS NO PERSONALES                                   |               |                |               |                      |               |               |               |                          |                       |                    |
| 151 | 0101 | 12  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                      | 0.00          | 55,000.00      | 55,000.00     | 0.00                 | 37,800.00     | 18,200.00     | 15,000.00     | 17,200.00                | 36,800.00             | 3,200.00           |
| 185 | 0101 | 12  |           | SERVICIOS DE CAPACITACION                                 | 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                 | 363,000.00    | 94,200.00     | 0.00          | 126,900.00               | 395,700.00            | 94,200.00          |
| 199 | 0101 | 12  |           | OTROS SERVICIOS                                           | 0.00          | 32,852.00      | 32,852.00     | 0.00                 | 22,731.84     | 22,731.84     | 22,731.84     | 10,120.16                | 10,120.16             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:100                                  | 0.00          | 577,752.00     | 577,752.00    | 0.00                 | 423,531.84    | 135,131.84    | 37,731.84     | 154,220.16               | 442,620.16            | 97,400.00          |
|     |      |     | 200       | MATERIALES Y SUMINISTROS                                  |               |                |               |                      |               |               |               |                          |                       |                    |
| 211 | 0101 | 12  |           | ALIMENTOS PARA PERSONAS                                   | 0.00          | 1,533,740.00   | 1,533,740.00  | 0.00                 | 966,757.42    | 966,757.42    | 784,162.42    | 566,982.58               | 566,982.58            | 182,595.00         |
| 241 | 0101 | 12  |           | PAPEL DE ESCRITORIO                                       | 0.00          | 3,095.00       | 3,095.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 3,095.00                 | 0.00                  | 0.00               |
| 242 | 0101 | 12  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS         | 0.00          | 1,407.00       | 1,407.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 1,407.00                 | 1,407.00              | 0.00               |
| 243 | 0101 | 12  |           | PRODUCTOS DE PAPEL O CARTÓN                               | 0.00          | 6,442.00       | 6,442.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 6,442.00                 | 6,442.00              | 0.00               |
| 244 | 0101 | 12  |           | PRODUCTOS DE ARTES GRÁFICAS                               | 0.00          | 2,841.00       | 2,841.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 2,841.00                 | 2,841.00              | 0.00               |
| 291 | 0101 | 12  |           | ÚTILES DE OFICINA                                         | 0.00          | 6,723.00       | 6,723.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 6,723.00                 | 6,723.00              | 0.00               |
|     |      |     |           | Total Grupo de Gasto:200                                  | 0.00          | 1,554,248.00   | 1,554,248.00  | 0.00                 | 966,757.42    | 966,757.42    | 784,162.42    | 587,490.58               | 587,490.58            | 182,595.00         |
|     |      |     | 400       | TRANSFERENCIAS CORRIENTES                                 |               |                |               |                      |               |               |               |                          |                       |                    |
| 413 | 0101 | 12  |           | INDEMNIZACIONES AL PERSONAL                               | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
| 415 | 0101 | 12  |           | VACACIONES PAGADAS POR RETIRO                             | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     |      |     |           | Total Grupo de Gasto:400                                  | 0.00          | 0.00           | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               |
|     |      |     | 900       | ASIGNACIONES GLOBALES                                     |               |                |               |                      |               |               |               |                          |                       |                    |
| 913 | 0101 | 12  |           | SENTENCIAS JUDICIALES                                     | 5,000,000.00  | -4,623,800.00  | 376,200.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 376,200.00               | 376,200.00            | 0.00               |
|     |      |     |           | Total Grupo de Gasto:900                                  | 5,000,000.00  | -4,623,800.00  | 376,200.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 376,200.00               | 376,200.00            | 0.00               |
|     |      |     |           | Total Fuente:                                             | 10,000,000.00 | -6,809,800.00  | 3,190,200.00  | 0.00                 | 1,966,297.26  | 1,376,168.26  | 915,527.59    | 1,223,902.74             | 1,814,031.74          | 460,640.67         |
|     |      |     |           | Total Financiamiento : 61                                 | 209,319.00    | -49,161.00     | 160,158.00    | 0.00                 | 85,600.00     | 37,600.00     | 0.00          | 74,558.00                | 122,558.00            | 37,600.00          |
|     |      |     | 000       | SERVICIOS PERSONALES                                      |               |                |               |                      |               |               |               |                          |                       |                    |
| 081 | 0101 | 61  |           | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 96,000.00     | 0.00           | 96,000.00     | 0.00                 | 85,600.00     | 37,600.00     | 0.00          | 10,400.00                | 58,400.00             | 37,600.00          |
|     |      |     |           | Total Grupo de Gasto:000                                  | 96,000.00     | 0.00           | 96,000.00     | 0.00                 | 85,600.00     | 37,600.00     | 0.00          | 10,400.00                | 58,400.00             | 37,600.00          |
|     |      |     | 200       | MATERIALES Y SUMINISTROS                                  |               |                |               |                      |               |               |               |                          |                       |                    |
| 211 | 0101 | 61  |           | ALIMENTOS PARA PERSONAS                                   | 113,319.00    | -49,161.00     | 64,158.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 64,158.00                | 64,158.00             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:200                                  | 113,319.00    | -49,161.00     | 64,158.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 64,158.00                | 64,158.00             | 0.00               |
|     |      |     |           | Total Fuente:                                             | 209,319.00    | -49,161.00     | 160,158.00    | 0.00                 | 85,600.00     | 37,600.00     | 0.00          | 74,558.00                | 122,558.00            | 37,600.00          |
|     |      |     |           | Total Actividad :                                         | 20,068,757.00 | -6,178,830.00  | 13,889,927.00 | 0.00                 | 9,263,004.50  | 8,191,592.49  | 7,452,610.82  | 4,626,922.50             | 5,698,334.51          | 738,981.67         |
|     |      |     |           | Total Obra:                                               | 20,068,757.00 | -6,178,830.00  | 13,889,927.00 | 0.00                 | 9,263,004.50  | 8,191,592.49  | 7,452,610.82  | 4,626,922.50             | 5,698,334.51          | 738,981.67         |
|     |      |     |           | Total Proyecto:                                           | 45,000,000.00 | 0.00           | 45,000,000.00 | 595,380.00           | 27,121,127.63 | 24,674,901.23 | 22,696,906.33 | 17,878,872.37            | 20,325,098.77         | 1,977,994.91       |
|     |      |     |           | Total Sub Programa:                                       | 45,000,000.00 | 0.00           | 45,000,000.00 | 595,380.00           | 27,121,127.63 | 24,674,901.23 | 22,696,906.33 | 17,878,872.37            | 20,325,098.77         | 1,977,994.91       |
|     |      |     |           | Total Programa:                                           | 45,000,000.00 | 0.00           | 45,000,000.00 | 595,380.00           | 27,121,127.63 | 24,674,901.23 | 22,696,906.33 | 17,878,872.37            | 20,325,098.77         | 1,977,994.91       |
|     |      |     |           | Total Institución :                                       | 45,000,000.00 | 0.00           | 45,000,000.00 | 595,380.00           | 27,121,127.63 | 24,674,901.23 | 22,696,906.33 | 17,878,872.37            | 20,325,098.77         | 1,977,994.91       |

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Lidia Silvia Lucrecia Ticom Pineda  
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