

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

Elaborado por: Silvia Lucrecia Ticum, Subdirectora de Presupuesto

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

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Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2017

PG	SPC	PV	ACT/ OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URC	FTE												
ENTIDAD: 1113-0016-232-00														
47	PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER													
00	SIN SUBPROGRAMA													
000	PROYECTO													
001	DIRECCION Y COORDINACION													
000	DIRECCION Y COORDINACION													
Total Financiamiento : 11					12,948,951.00	722,269.00	13,671,220.00	0.00	6,445,450.82	5,972,626.77	5,844,378.11	7,225,769.18	7,698,591.23	128,248.64
000	SERVICIOS PERSONALES													
011	0101	11	PERSONAL PERMANENTE		2,396,088.00	331,439.00	2,727,527.00	0.00	1,404,521.93	1,404,521.93	1,404,521.93	1,323,005.07	1,323,005.07	0.00
012	0101	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE		876,000.00	1,604,419.00	1,036,419.00	0.00	470,250.00	470,250.00	470,250.00	566,169.00	566,169.00	0.00
013	0101	11	COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE		2,460.00	420.00	2,880.00	0.00	1,428.39	1,428.39	1,428.39	1,451.61	1,451.61	0.00
014	0101	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE		58,500.00	19,125.00	77,625.00	0.00	35,461.70	35,461.70	35,461.70	42,163.30	42,163.30	0.00
015	0101	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE		1,127,892.00	233,717.00	1,361,609.00	0.00	687,822.86	687,822.86	687,822.86	673,786.14	673,786.14	0.00
021	0101	11	PERSONAL SUPERNUMERARIO		180,000.00	-30,000.00	150,000.00	0.00	119,354.84	69,354.84	69,354.84	30,645.16	80,645.16	0.00
022	0101	11	PERSONAL POR CONTRATO		81,480.00	-70,177.00	11,303.00	0.00	11,302.41	11,302.41	11,302.41	0.59	0.59	0.00
024	0101	11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.		54,000.00	-43,919.00	10,081.00	0.00	10,080.65	10,080.65	10,080.65	0.35	0.35	0.00
026	0101	11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.		4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	0101	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL		108,000.00	-56,387.00	51,613.00	0.00	43,951.62	31,451.62	31,451.62	7,661.38	20,161.38	0.00
029	0101	11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL		840,000.00	339,151.00	1,179,151.00	0.00	962,427.96	583,927.96	583,927.96	216,723.04	595,223.04	0.00
063	0101	11	GASTOS DE REPRESENTACION EN EL INTERIOR		288,000.00	0.00	288,000.00	0.00	168,000.00	168,000.00	168,000.00	120,000.00	120,000.00	0.00
071	0101	11	AGUINALDO		398,160.00	36,432.00	434,592.00	0.00	164,440.24	152,506.00	152,506.00	270,151.76	282,086.00	0.00
072	0101	11	BONIFICACION ANUAL (BONO 14)		398,160.00	35,901.00	434,061.00	0.00	366,450.38	360,450.38	360,450.38	67,610.62	73,610.62	0.00
073	0101	11	BONO VACACIONAL		7,400.00	1,919.00	9,319.00	0.00	568.23	170.42	170.42	8,750.77	9,148.58	0.00
Total Grupo de Gasto: 000					6,820,640.00	953,540.00	7,774,180.00	0.00	4,446,061.21	3,986,729.16	3,986,729.16	3,328,118.79	3,787,450.84	0.00
100	SERVICIOS NO PERSONALES													
111	0101	11	ENERGIA ELECTRICA		240,000.00	0.00	240,000.00	0.00	66,840.39	66,840.39	66,663.13	173,159.61	173,159.61	2,177.21
112	0101	11	AGUA		0.00	24,000.00	24,000.00	0.00	11,159.96	11,159.96	10,130.31	12,840.04	12,840.04	1,029.61
113	0101	11	TELEFONIA		261,600.00	0.00	261,600.00	0.00	128,108.59	128,108.59	128,108.59	133,491.41	133,491.41	0.00
114	0101	11	CORREOS Y TELEGRAFOS		19,200.00	0.00	19,200.00	0.00	1,322.40	1,322.40	1,322.40	17,877.60	17,877.60	0.00
115	0101	11	EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS		0.00	1,800.00	1,800.00	0.00	900.00	900.00	900.00	900.00	900.00	0.00
116	0101	11	SERVICIOS DE LAVANDERIA		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
121	0101	11	DIVULGACION E INFORMACION		4,600.00	85,000.00	89,600.00	0.00	69,599.20	69,599.20	69,599.20	20,000.80	20,000.80	0.00
122	0101	11	IMPRESION, ENCUADERNACION Y REPRODUCCION		4,000.00	0.00	4,000.00	0.00	750.00	750.00	750.00	3,250.00	3,250.00	0.00
131	0101	11	VIATICOS EN EL EXTERIOR		50,000.00	0.00	50,000.00	0.00	1,034.86	1,034.86	1,034.86	48,965.14	48,965.14	0.00
133	0101	11	VIATICOS EN EL INTERIOR		107,520.00	0.00	107,520.00	0.00	30,404.31	30,404.31	28,361.06	77,115.69	77,115.69	2,043.21
141	0101	11	TRANSPORTE DE PERSONAS		40,000.00	0.00	40,000.00	0.00	3,337.75	3,337.75	3,337.75	36,662.25	36,662.25	0.00
142	0101	11	FLETES		0.00	21,500.00	21,500.00	0.00	11,407.00	11,407.00	11,407.00	10,093.00	10,093.00	8,307.00

SECRETARIA PRESIDENCIAL DE LA MUJER

Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2017

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
298	0101	11		ACCESORIOS Y REPUESTOS EN GENERAL	6,226.00	0.00	6,226.00	0.00	0.00	0.00	0.00	6,226.00	6,226.00	0.00
299	0101	11		OTROS MATERIALES Y SUMINISTROS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
				Total Grupo de Gasto: 200	514,454.00	-22,650.00	491,804.00	0.00	117,508.05	105,313.55	100,983.55	374,235.95	386,490.45	4,330.00
324	0101	11		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,450.00	1,450.00	0.00	0.00	1,450.00	1,450.00	0.00	0.00	0.00
				EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	117,750.00	0.00	117,750.00	0.00	0.00	0.00	0.00	117,750.00	117,750.00	0.00
328	0101	11		EQUIPO DE COMPUTO	117,750.00	1,450.00	119,200.00	0.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00
				Total Grupo de Gasto: 300	117,750.00	1,450.00	119,200.00	0.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00
413	0101	11		TRANSFERENCIAS CORRIENTES	1,858,300.00	-119,271.00	1,739,029.00	0.00	256,541.66	256,541.66	236,798.89	1,482,487.34	1,482,487.34	19,742.77
415	0101	11		INDEMNIZACIONES AL PERSONAL	650,011.00	-112,000.00	538,011.00	0.00	120,898.72	120,898.72	113,477.78	417,112.28	417,112.28	7,420.96
473	0101	11		VACACIONES PAGADAS POR RETIRO	120,000.00	0.00	120,000.00	0.00	110,673.98	110,673.98	110,673.98	9,326.02	9,326.02	0.00
				TRANS. A ORGANISMOS REGIONALES	2,628,311.00	-231,271.00	2,397,040.00	0.00	488,114.36	488,114.36	460,950.65	1,908,925.64	1,908,925.64	27,163.77
				Total Grupo de Gasto: 400	12,948,951.00	722,269.00	13,671,220.00	0.00	6,445,450.82	5,972,626.77	5,884,378.11	7,225,769.18	7,698,593.23	128,248.66
				Total Fuente:	457,000.00	263,500.00	720,500.00	0.00	8,000.00	8,000.00	8,000.00	712,500.00	712,500.00	0.00
				Total Financiamiento :	61									
000				SERVICIOS PERSONALES	261,000.00	32,000.00	293,000.00	0.00	8,000.00	8,000.00	8,000.00	285,000.00	285,000.00	0.00
081	0101	61		PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	261,000.00	32,000.00	293,000.00	0.00	8,000.00	8,000.00	8,000.00	285,000.00	285,000.00	0.00
				Total Grupo de Gasto: 000	261,000.00	32,000.00	293,000.00	0.00	8,000.00	8,000.00	8,000.00	285,000.00	285,000.00	0.00
100				SERVICIOS NO PERSONALES	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184	0101	61		SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	80,000.00	5,000.00	85,000.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	0.00
185	0101	61		SERVICIOS DE CAPACITACION	80,000.00	32,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
				Total Grupo de Gasto: 100	80,000.00	37,000.00	117,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
300				PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
322	0101	61		EQUIPO DE OFICINA	116,000.00	159,500.00	275,500.00	0.00	0.00	0.00	0.00	275,500.00	275,500.00	0.00
328	0101	61		EQUIPO DE COMPUTO	116,000.00	199,500.00	315,500.00	0.00	0.00	0.00	0.00	315,500.00	315,500.00	0.00
				Total Grupo de Gasto: 300	457,000.00	263,500.00	720,500.00	0.00	8,000.00	8,000.00	8,000.00	712,500.00	712,500.00	0.00
				Total Fuente:	13,405,951.00	985,769.00	14,391,720.00	0.00	6,453,450.82	5,980,626.77	5,852,378.11	7,938,269.18	8,411,093.23	128,248.66
				Total Obra:	13,405,951.00	985,769.00	14,391,720.00	0.00	6,453,450.82	5,980,626.77	5,852,378.11	7,938,269.18	8,411,093.23	128,248.66
002				INFORMACION SOBRE DERECHOS DE LAS MUJERES										
000				INFORMACION SOBRE DERECHOS DE LAS MUJERES										
000				SERVICIOS PERSONALES	1,631,968.00	-180,381.00	1,451,587.00	0.00	643,603.21	643,603.21	643,603.21	807,983.79	807,983.79	0.00
011	0101	11		PERSONAL PERMANENTE	582,348.00	20,493.00	602,841.00	0.00	252,072.15	252,072.15	252,072.15	350,768.85	350,768.85	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	234,000.00	24,153.00	258,153.00	0.00	87,903.22	87,903.22	87,903.22	170,249.78	170,249.78	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,000.00	7,487.00	25,487.00	0.00	9,927.02	9,927.02	9,927.02	15,559.98	15,559.98	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	267,000.00	7,245.00	274,245.00	0.00	120,780.37	120,780.37	120,780.37	153,464.63	153,464.63	0.00
022	0101	11		PERSONAL POR CONTRATO	140,496.00	-120,340.00	19,956.00	0.00	19,834.45	19,834.45	19,834.45	121.55	121.55	0.00

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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2017

PC	SPC	PV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
024	0101	11		COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	66,000.00	-53,903.00	12,097.00	0.00	12,096.78	12,096.78	12,096.78	0.22	0.22	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-2,987.00	1,513.00	0.00	1,512.10	1,512.10	1,512.10	0.90	0.90	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	63,000.00	-48,887.00	14,113.00	0.00	14,112.90	14,112.90	14,112.90	0.10	0.10	0.00
071	0101	11		AGUINALDO	112,112.00	-8,192.00	103,920.00	0.00	46,378.95	46,378.95	46,378.95	57,541.05	57,541.05	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	112,112.00	-5,332.00	106,780.00	0.00	63,888.83	63,888.83	63,888.83	42,891.17	42,891.17	0.00
073	0101	11		BONO VACACIONAL	2,000.00	82.00	2,082.00	0.00	96.44	96.44	96.44	1,985.56	1,985.56	0.00
				Total Grupo de Gasto: 000	1,601,568.00	-180,381.00	1,421,187.00	0.00	628,603.21	628,603.21	628,603.21	792,583.79	792,583.79	0.00
100				SERVICIOS NO PERSONALES										
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183	0101	11		SERVICIOS JURIDICOS	0.00	30,000.00	30,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	2,400.00	-2,000.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
189	0101	11		OTROS ESTUDIOS Y/O SERVICIOS	30,400.00	-20,000.00	10,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total Grupo de Gasto: 100	30,400.00	0.00	30,400.00	0.00	15,000.00	15,000.00	15,000.00	15,400.00	15,400.00	0.00
				Total Fuente:	1,631,968.00	-180,381.00	1,451,587.00	0.00	643,603.21	643,603.21	643,603.21	807,983.79	807,983.79	10,958.16
				Total Financiamiento : 61	282,000.00	-16,000.00	266,000.00	0.00	20,972.14	20,972.14	20,972.14	245,027.86	245,027.86	0.00
081	0101	61		PERSONAL ADMINISTRATIVO, TECNICO, PROFESIONAL Y OPERATIVO	242,000.00	-107,000.00	135,000.00	0.00	9,000.00	9,000.00	9,000.00	126,000.00	126,000.00	0.00
				Total Grupo de Gasto: 000	242,000.00	-107,000.00	135,000.00	0.00	9,000.00	9,000.00	9,000.00	126,000.00	126,000.00	0.00
100				SERVICIOS NO PERSONALES										
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
131	0101	61		VIATICOS EN EL EXTERIOR	40,000.00	70,000.00	70,000.00	0.00	1,013.98	1,013.98	1,013.98	68,986.02	68,986.02	0.00
185	0101	61		SERVICIOS DE CAPACITACION	40,000.00	0.00	40,000.00	0.00	10,958.16	10,958.16	10,958.16	29,041.84	29,041.84	10,958.16
				Total Grupo de Gasto: 100	282,000.00	-16,000.00	266,000.00	0.00	11,972.14	11,972.14	11,972.14	119,027.86	119,027.86	10,958.16
				Total Fuente:	1,913,968.00	-196,381.00	1,717,587.00	0.00	664,575.35	664,575.35	664,575.35	1,053,011.65	1,053,011.65	10,958.16
				Total Actividad :	1,913,968.00	-196,381.00	1,717,587.00	0.00	664,575.35	664,575.35	664,575.35	1,053,011.65	1,053,011.65	10,958.16
				Total Obras :	1,913,968.00	-196,381.00	1,717,587.00	0.00	664,575.35	664,575.35	664,575.35	1,053,011.65	1,053,011.65	10,958.16
004				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO										
000				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO										
				Total Financiamiento : 11	8,417,651.00	-715,008.00	7,702,643.00	0.00	3,583,490.09	2,815,875.02	2,806,805.06	4,119,152.91	4,886,767.98	9,069.99
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	1,202,172.00	246,586.00	1,448,758.00	0.00	711,381.51	711,381.51	711,381.51	737,376.49	737,376.49	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	468,000.00	253,676.00	721,676.00	0.00	322,774.17	322,774.17	322,774.17	398,901.83	398,901.83	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	67,500.00	20,950.00	88,450.00	0.00	41,661.28	41,661.28	41,661.28	46,788.72	46,788.72	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	672,420.00	170,173.00	842,593.00	0.00	399,098.24	399,098.24	399,098.24	443,494.76	443,494.76	0.00
021	0101	11		PERSONAL SUPLENTERIO	2,700,000.00	-765,532.00	1,934,468.00	0.00	1,002,240.79	513,902.08	513,902.08	932,227.21	1,420,565.92	0.00
022	0101	11		PERSONAL POR CONTRATO	322,104.00	-236,998.00	85,106.00	0.00	85,104.84	85,104.84	85,104.84	1.16	1.16	0.00
024	0101	11		COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	162,000.00	-121,676.00	40,324.00	0.00	40,322.60	40,322.60	40,322.60	1.40	1.40	0.00

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Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

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FECHA : 01/08/2017
HORA : 11:06.10
REPORTES: R00804489.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2017

PG	STG	PV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	22,500.00	-16,450.00	6,050.00	0.00	6,048.40	6,048.40	6,048.40	1.60	1.60	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	848,400.00	-294,875.00	553,525.00	0.00	292,294.14	170,209.45	170,209.45	261,230.86	383,315.55	0.00
071	0101	11		AGUINALDO	520,008.00	14,569.00	534,577.00	0.00	230,871.92	132,702.09	132,702.09	303,705.08	401,874.91	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	520,008.00	14,569.00	534,577.00	0.00	335,078.03	280,828.03	280,828.03	199,498.97	253,748.97	0.00
073	0101	11		BONO VACACIONAL	15,000.00	0.00	15,000.00	0.00	3,418.64	146.30	146.30	11,581.36	14,853.70	0.00
				Total Grupo de Gasto: 000	7,520,112.00	-715,008.00	6,805,104.00	0.00	3,470,294.56	2,704,178.99	2,704,178.99	3,334,809.44	4,100,925.01	0.00
100				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	1,200.00	0.00	1,200.00	0.00	400.00	400.00	400.00	800.00	800.00	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	97,000.00	0.00	97,000.00	0.00	0.00	0.00	0.00	97,000.00	97,000.00	0.00
133	0101	11		VIATICOS EN EL INTERIOR	27,044.00	0.00	27,044.00	0.00	942.50	942.50	942.50	26,101.50	26,101.50	0.00
141	0101	11		TRANSPORTE DE PERSONAS	147,900.00	0.00	147,900.00	0.00	9,636.00	9,636.00	9,636.00	138,264.00	138,264.00	0.00
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	316,800.00	0.00	316,800.00	0.00	0.00	0.00	0.00	316,800.00	316,800.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	305,600.00	0.00	305,600.00	0.00	100,222.03	98,722.53	98,722.53	205,377.97	206,877.47	9,069.99
				Total Grupo de Gasto: 100	895,544.00	0.00	895,544.00	0.00	111,200.53	109,701.03	109,701.03	784,343.47	785,842.97	9,069.99
200				MATERIALES Y SUMINISTROS										
294	0101	11		UTILES DEPORTIVOS Y RECREATIVOS	1,995.00	0.00	1,995.00	0.00	1,995.00	1,995.00	1,995.00	0.00	0.00	0.00
				Total Grupo de Gasto: 200	1,995.00	0.00	1,995.00	0.00	1,995.00	1,995.00	1,995.00	0.00	0.00	0.00
				Total Fuente:	8,417,651.00	-715,008.00	7,702,643.00	0.00	3,583,490.09	2,815,875.02	2,806,805.06	4,119,152.91	4,886,767.98	9,069.99
				Total Financiamiento: 61	2,438,500.00	-247,500.00	2,191,000.00	0.00	259,511.44	235,271.84	186,578.78	1,931,488.56	1,955,288.16	49,133.00
000				SERVICIOS PERSONALES										
081	0101	61		PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,607,500.00	-97,600.00	1,509,900.00	0.00	174,533.06	174,533.06	125,400.00	1,335,366.94	1,335,366.94	49,133.00
				Total Grupo de Gasto: 000	1,607,500.00	-97,600.00	1,509,900.00	0.00	174,533.06	174,533.06	125,400.00	1,335,366.94	1,335,366.94	49,133.00
100				SERVICIOS NO PERSONALES										
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	166,000.00	166,000.00	0.00	0.00	0.00	0.00	166,000.00	166,000.00	0.00
185	0101	61		SERVICIOS DE CAPACITACION	831,000.00	-315,900.00	515,100.00	0.00	84,978.38	61,178.78	61,178.78	430,121.62	453,921.22	0.00
				Total Grupo de Gasto: 100	831,000.00	-149,900.00	681,100.00	0.00	84,978.38	61,178.78	61,178.78	596,121.62	619,921.22	0.00
				Total Fuente:	2,438,500.00	-247,500.00	2,191,000.00	0.00	259,511.44	235,271.84	186,578.78	1,931,488.56	1,955,288.16	49,133.00
				Total Actividad:	10,856,151.00	-962,508.00	9,893,643.00	0.00	3,843,001.53	3,051,586.86	2,993,383.84	6,050,641.47	6,842,056.14	58,203.00
				Total Obra:	10,856,151.00	-962,508.00	9,893,643.00	0.00	3,843,001.53	3,051,586.86	2,993,383.84	6,050,641.47	6,842,056.14	58,203.00
006				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR										
000				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR	2,001,430.00	173,120.00	2,174,550.00	0.00	1,312,278.50	1,059,472.61	1,057,718.13	862,271.50	1,115,077.39	1,754.40
				Total Financiamiento: 11	2,001,430.00	173,120.00	2,174,550.00	0.00	1,312,278.50	1,059,472.61	1,057,718.13	862,271.50	1,115,077.39	1,754.40
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	589,440.00	26,280.00	615,720.00	0.00	314,675.00	314,675.00	314,675.00	301,045.00	301,045.00	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	130,000.00	97,100.00	247,100.00	0.00	110,000.00	110,000.00	110,000.00	137,100.00	137,100.00	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	237,000.00	31,500.00	268,500.00	0.00	136,500.00	136,500.00	136,500.00	132,000.00	132,000.00	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	420,000.00	0.00	420,000.00	0.00	370,870.96	219,967.73	219,967.73	49,129.04	200,032.27	0.00

Sistema de Contabilidad Integrada Gubernamental
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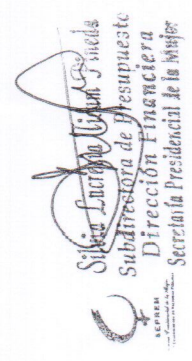
Expresado en Quetzales

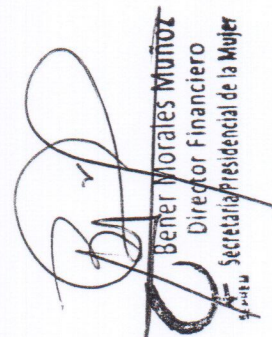
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REN	URB	FTE												
027	0101	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL		120,000.00	0.00	120,000.00	0.00	106,612.96	62,637.15	62,637.15	13,387.04	57,362.85	0.00
071	0101	11	AGUINALDO		125,245.00	8,920.00	134,165.00	0.00	74,219.28	36,213.83	36,213.83	59,945.72	97,951.17	0.00
072	0101	11	BONIFICACION ANUAL (BONO 14)		125,245.00	8,920.00	134,165.00	0.00	120,104.91	101,604.91	101,604.91	14,060.09	32,560.09	0.00
073	0101	11	BONO VACACIONAL		3,000.00	400.00	3,400.00	0.00	1,421.40	0.00	0.00	1,978.60	3,400.00	0.00
			Total Grupo de Gasto: 000		1,801,430.00	173,120.00	1,974,550.00	0.00	1,250,154.51	997,348.62	997,348.62	724,395.49	977,201.38	0.00
	100		SERVICIOS NO PERSONALES											
121	0101	11	DIVULGACION E INFORMACION		30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
122	0101	11	IMPRESION, ENCUADERNACION Y REPRODUCCION		7,952.00	0.00	7,952.00	0.00	7,900.00	7,900.00	7,900.00	52.00	52.00	0.00
133	0101	11	VIATICOS EN EL INTERIOR		50,312.00	-25,112.00	25,200.00	0.00	11,607.00	11,607.00	11,607.00	13,593.00	13,593.00	0.00
185	0101	11	SERVICIOS DE CAPACITACION		71,300.00	-20,000.00	51,300.00	0.00	5,050.00	5,050.00	5,050.00	46,250.00	46,250.00	0.00
196	0101	11	SERVICIOS DE ATENCION Y PROTOCOLO		0.00	20,000.00	20,000.00	0.00	19,950.00	19,950.00	19,950.00	50.00	50.00	0.00
			Total Grupo de Gasto: 100		159,564.00	-25,112.00	134,452.00	0.00	44,507.00	44,507.00	44,507.00	89,945.00	89,945.00	0.00
	200		MATERIALES Y SUMINISTROS											
211	0101	11	ALIMENTOS PARA PERSONAS		10,463.00	0.00	10,463.00	0.00	4,498.24	4,498.24	4,498.24	5,964.76	5,964.76	1,244.50
241	0101	11	PAPEL DE ESCRITORIO		1,970.00	3,850.00	5,820.00	0.00	1,487.35	1,487.35	1,487.35	4,332.65	4,332.65	118.70
242	0101	11	PAPELES COMERCIALES, CARTONES Y OTROS		5,280.00	-697.00	4,583.00	0.00	2,593.80	2,593.80	2,467.80	1,989.20	1,989.20	126.00
243	0101	11	PRODUCTOS DE PAPEL O CARTON		0.00	240.00	240.00	0.00	162.00	162.00	162.00	78.00	78.00	54.00
268	0101	11	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.		140.00	1,610.00	1,750.00	0.00	338.00	338.00	338.00	1,412.00	1,412.00	0.00
269	0101	11	OTROS PRODUCTOS QUIMICOS Y CONEXOS		155.00	295.00	450.00	0.00	186.15	186.15	186.15	263.85	263.85	0.00
291	0101	11	UTILES DE OFICINA		15,256.00	-6,796.00	8,460.00	0.00	5,242.25	5,242.25	5,242.25	3,217.75	3,217.75	0.00
293	0101	11	UTILES EDUCACIONALES Y CULTURALES		7,172.00	1,498.00	8,670.00	0.00	3,109.20	3,109.20	2,778.00	5,560.80	5,560.80	331.20
294	0101	11	UTILES DEPORTIVOS Y RECREATIVOS		0.00	25,112.00	25,112.00	0.00	0.00	0.00	0.00	25,112.00	25,112.00	0.00
			Total Grupo de Gasto: 200		40,436.00	25,112.00	65,548.00	0.00	17,616.99	17,616.99	15,862.51	47,931.01	47,931.01	1,754.41
			Total Fuente:		2,001,430.00	173,120.00	2,174,550.00	0.00	1,312,278.50	1,059,472.61	1,057,718.13	862,271.50	1,115,077.39	1,754.41
			Total Actividad:		2,001,430.00	173,120.00	2,174,550.00	0.00	1,312,278.50	1,059,472.61	1,057,718.13	862,271.50	1,115,077.39	1,754.41
			Total Obra:		2,001,430.00	173,120.00	2,174,550.00	0.00	1,312,278.50	1,059,472.61	1,057,718.13	862,271.50	1,115,077.39	1,754.41
			Total Sub Programa:		28,177,500.00	0.00	28,177,500.00	0.00	12,273,306.20	10,756,261.59	10,557,097.27	15,904,193.80	17,421,238.41	199,164.30
			Total Programa:		28,177,500.00	0.00	28,177,500.00	0.00	12,273,306.20	10,756,261.59	10,557,097.27	15,904,193.80	17,421,238.41	199,164.30
			Total Institucion:		28,177,500.00	0.00	28,177,500.00	0.00	12,273,306.20	10,756,261.59	10,557,097.27	15,904,193.80	17,421,238.41	199,164.30


 Sistema Nacional de Contabilidad
 Subdirección de Presupuesto
 Dirección Financiera
 Secretaría Presidencial de la Mujer


 Bener Morales Muñoz
 Director Financiero
 Secretaría Presidencial de la Mujer