

ARTÍCULO 10, NUMERAL 1- DECRETO No. 57-2008
SECRETARÍA PRESIDENCIAL DE LA MUJER
DIRECCIÓN FINANCIERA
EJERCICIO DE PRESUPUESTO ASIGNADO
JUNIO 2017

Elaborado por: Silvia Lucrecia Ticum, Subdirectora de Presupuesto

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica
Ejecucion Analitica del Presupuesto 2
 Expresado en Quetzales

PAGINA : 1 DE 6
 FECHA : 04/07/2017
 HORA : 11:55.58
 REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE JUNIO

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	URB	FTE	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	12,948,951.00	330,743.00	13,279,694.00	0.00	5,079,133.42	4,850,465.89	4,839,326.12	8,200,340.58	8,429,228.11	11,139.77
	000			Total Financiamiento : 11										
	000			SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	2,396,088.00	297,644.00	2,693,732.00	0.00	1,187,460.93	1,187,460.93	1,187,460.93	1,506,271.07	1,506,271.07	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	876,000.00	142,419.00	1,018,419.00	0.00	385,750.00	385,750.00	385,750.00	632,669.00	632,669.00	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,460.00	420.00	2,880.00	0.00	1,238.39	1,238.39	1,238.39	1,641.61	1,641.61	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	17,250.00	75,750.00	0.00	29,649.20	29,649.20	29,649.20	46,100.80	46,100.80	0.00
015	0101	11		COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	1,127,892.00	216,262.00	1,344,154.00	0.00	582,697.86	582,697.86	582,697.86	761,456.14	761,456.14	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	180,000.00	-15,000.00	165,000.00	0.00	119,354.84	59,354.84	59,354.84	45,645.16	105,645.16	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. ESPECÍFICOS AL PERSONAL TEMPORAL	108,000.00	-52,637.00	55,363.00	0.00	43,951.62	28,951.62	28,951.62	11,411.38	26,411.38	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	840,000.00	0.00	840,000.00	0.00	610,950.54	481,350.54	481,350.54	229,049.46	358,609.46	0.00
063	0101	11		GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	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	56,828.65	44,893.17	44,893.17	377,232.35	389,167.83	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	562,014.00	7,382,654.00	0.00	3,348,273.56	3,119,406.03	3,119,406.03	4,034,380.44	4,263,247.97	0.00
	100			SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	240,000.00	0.00	240,000.00	0.00	56,334.65	56,334.65	56,334.65	183,665.35	183,665.35	0.00
112	0101	11		AGUA	0.00	24,000.00	24,000.00	0.00	6,725.39	6,725.39	6,725.39	17,274.61	17,274.61	0.00
113	0101	11		TELEFONIA	261,600.00	0.00	261,600.00	0.00	110,176.59	110,176.59	110,176.59	151,423.41	151,423.41	0.00
114	0101	11		CORREOS Y TELEGRAFOS	19,200.00	0.00	19,200.00	0.00	1,217.40	1,217.40	1,217.40	17,982.60	17,982.60	0.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	0.00	1,800.00	1,800.00	0.00	750.00	750.00	750.00	1,050.00	1,050.00	0.00
116	0101	11		SERVICIOS DE 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	67,549.00	67,549.00	67,549.00	22,051.00	22,051.00	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	0.00	0.00	0.00	50,000.00	50,000.00	0.00
133	0101	11		VIATICOS EN EL INTERIOR	107,520.00	0.00	107,520.00	0.00	22,045.91	22,045.91	22,045.91	85,474.09	85,474.09	291.00
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	3,100.00	3,100.00	3,100.00	18,400.00	18,400.00	0.00

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REN	UBG	FTE												
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	1,274,476.00	0.00	1,274,476.00	0.00	553,418.01	553,418.01	553,418.01	721,057.99	721,057.99	0.00
153	0101	11		ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	144,000.00	-76,000.00	68,000.00	0.00	28,995.00	28,995.00	28,995.00	39,005.00	39,005.00	0.00
158	0101	11		DERECHOS DE BIENES INTANGIBLES	42,000.00	54,040.00	96,040.00	0.00	41,250.00	41,250.00	41,250.00	54,790.00	54,790.00	0.00
165	0101	11		MANT. Y REP. DE MEDIOS DE TRANSPORTE	90,000.00	0.00	90,000.00	0.00	61,240.84	61,240.84	61,240.84	28,759.16	28,759.16	0.00
169	0101	11		MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
171	0101	11		MANT. Y REP. DE EDIFICIOS	83,400.00	0.00	83,400.00	0.00	62,556.38	62,556.38	62,556.38	20,843.62	20,843.62	2,239.31
174	0101	11		MANT. Y REP. DE INSTALACIONES	24,500.00	0.00	24,500.00	0.00	18,885.00	18,885.00	18,885.00	5,615.00	5,615.00	0.00
183	0101	11		SERVICIOS JURIDICOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
184	0101	11		SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	72,000.00	72,000.00	0.00	33,500.00	33,500.00	33,500.00	38,500.00	38,500.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	40,000.00	0.00	40,000.00	0.00	4,727.50	4,727.50	4,727.50	35,272.50	35,272.50	0.00
186	0101	11		SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	960.00	960.00	0.00	960.00	960.00	960.00	0.00	0.00	0.00
187	0101	11		SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	0.00	5,000.00	5,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00	1,000.00	0.00
189	0101	11		OTROS ESTUDIOS Y/O SERVICIOS	150,000.00	0.00	150,000.00	0.00	56,100.00	56,100.00	56,100.00	93,900.00	93,900.00	0.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	52,000.00	0.00	52,000.00	0.00	0.00	0.00	0.00	52,000.00	52,000.00	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	4,000.00	0.00	4,000.00	0.00	451.00	451.00	451.00	3,549.00	3,549.00	0.00
196	0101	11		SERVICIOS DE ATENCION Y PROTOCOLO	8,000.00	7,500.00	15,500.00	0.00	7,550.00	7,550.00	7,550.00	7,950.00	7,950.00	0.00
199	0101	11		OTROS SERVICIOS NO PERSONALES	235,000.00	-199,100.00	35,900.00	0.00	20,862.31	20,862.31	20,862.31	15,037.69	15,037.69	0.00
				Total Grupo de Gasto: 100	2,867,796.00	21,200.00	2,888,996.00	0.00	1,166,482.73	1,166,482.73	1,166,482.73	1,722,513.27	1,722,513.27	2,530.31
				200 MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	47,860.00	0.00	47,860.00	0.00	39,263.05	39,263.05	39,263.05	8,596.95	8,596.95	0.00
232	0101	11		ACABADOS TEXTILES	240.00	0.00	240.00	0.00	0.00	0.00	0.00	240.00	240.00	0.00
241	0101	11		PAPEL DE ESCRITORIO	78,350.00	0.00	78,350.00	0.00	12,046.60	12,046.60	12,046.60	66,303.40	66,303.40	0.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	1,000.00	0.00	1,000.00	0.00	350.00	350.00	350.00	650.00	650.00	0.00
243	0101	11		PRODUCTOS DE PAPEL O CARTON	116,150.00	-21,500.00	94,650.00	0.00	14,499.60	14,499.60	14,499.60	80,150.40	80,150.40	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	8,050.00	0.00	8,050.00	0.00	1,445.00	1,445.00	1,445.00	6,605.00	6,605.00	0.00
245	0101	11		LIBROS, REVISTAS Y PERIODICOS	8,778.00	0.00	8,778.00	0.00	650.00	650.00	650.00	8,128.00	8,128.00	0.00
247	0101	11		ESPECIES TIMBRADAS Y VALORES	860.00	0.00	860.00	0.00	0.00	0.00	0.00	860.00	860.00	0.00
261	0101	11		ELEMENTOS Y COMPUESTOS QUIMICOS	1,320.00	0.00	1,320.00	0.00	0.00	0.00	0.00	1,320.00	1,320.00	0.00
262	0101	11		COMBUSTIBLES Y LUBRICANTES	90,000.00	0.00	90,000.00	0.00	27.90	27.90	27.90	89,972.10	89,972.10	0.00
264	0101	11		INSECTICIDAS, FUMIGANTES Y SIMILARES	750.00	0.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00
266	0101	11		PRODUCTOS MEDICINALES Y FARMACEUTICOS	3,149.00	0.00	3,149.00	0.00	0.00	0.00	0.00	3,149.00	3,149.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	35,876.00	-1,450.00	34,426.00	0.00	24,130.00	24,130.00	24,130.00	10,296.00	10,296.00	0.00
268	0101	11		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	47,790.00	0.00	47,790.00	0.00	0.00	0.00	0.00	47,790.00	47,790.00	0.00
269	0101	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	770.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	770.00	0.00
289	0101	11		OTROS PRODUCTOS METALICOS	0.00	300.00	300.00	0.00	184.90	184.90	184.90	115.10	115.10	0.00
291	0101	11		UTILES DE OFICINA	26,172.00	0.00	26,172.00	0.00	7,121.50	7,121.50	7,121.50	19,050.50	19,050.50	6,606.51
292	0101	11		UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	27,929.00	0.00	27,929.00	0.00	455.00	455.00	455.00	27,474.00	27,474.00	0.00
295	0101	11		UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.	64.00	0.00	64.00	0.00	0.00	0.00	0.00	64.00	64.00	0.00
297	0101	11		UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	8,120.00	0.00	8,120.00	0.00	0.00	0.00	0.00	8,120.00	8,120.00	0.00

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REN	UBC	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	-204,875.00	643,525.00	0.00	284,169.14	148,415.10	148,415.10	359,355.86	495,109.90	0.00
071	0101	11		AGUINALDO	520,008.00	23,489.00	543,497.00	0.00	221,175.80	124,107.34	124,107.34	322,321.20	419,389.66	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	520,008.00	23,489.00	543,497.00	0.00	115,194.14	18,220.10	18,220.10	428,302.86	525,276.90	0.00
073	0101	11		BONO VACACIONAL	15,000.00	400.00	15,400.00	0.00	3,235.63	0.00	0.00	12,164.37	15,400.00	0.00
				Total Grupo de Gasto: 000	7,520,112.00	-150,362.00	7,369,750.00	0.00	2,955,071.31	2,079,023.01	2,079,023.01	4,414,678.69	5,290,726.99	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	546.50	546.50	546.50	26,497.50	26,497.50	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	89,652.57	89,652.57	89,652.57	215,947.43	215,947.43	1,687.51
				Total Grupo de Gasto: 100	895,544.00	0.00	895,544.00	0.00	100,235.07	100,235.07	98,547.57	795,308.93	795,308.93	1,687.51
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	-150,362.00	8,267,289.00	0.00	3,057,301.38	2,181,253.08	2,179,565.58	5,209,987.62	6,086,035.92	1,687.51
				Total Financiamiento: 61	2,438,500.00	-247,500.00	2,191,000.00	0.00	99,578.78	99,578.78	59,813.78	2,091,421.22	2,091,421.22	39,765.04
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	38,400.00	38,400.00	38,400.00	1,471,500.00	1,471,500.00	38,400.04
				Total Grupo de Gasto: 000	1,607,500.00	-97,600.00	1,509,900.00	0.00	38,400.00	38,400.00	38,400.00	1,471,500.00	1,471,500.00	38,400.04
100				SERVICIOS NO PERSONALES										
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	831,000.00	0.00	166,000.00	0.00	61,178.78	61,178.78	61,178.78	453,921.22	453,921.22	1,365.04
185	0101	61		SERVICIOS DE CAPACITACION	831,000.00	-315,900.00	515,100.00	0.00	61,178.78	61,178.78	61,178.78	619,921.22	619,921.22	1,365.04
				Total Grupo de Gasto: 100	2,438,500.00	-247,500.00	2,191,000.00	0.00	99,578.78	99,578.78	59,813.78	2,091,421.22	2,091,421.22	39,765.04
				Total Fuente:	10,856,151.00	-397,862.00	10,458,289.00	0.00	3,156,880.16	2,280,831.86	2,239,379.36	7,301,408.84	8,177,457.14	41,452.51
				Total Obra:	10,856,151.00	-397,862.00	10,458,289.00	0.00	3,156,880.16	2,280,831.86	2,239,379.36	7,301,408.84	8,177,457.14	41,452.51
006				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR										
000				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR										
				Total Financiamiento: 11	2,001,430.00	0.00	2,001,430.00	0.00	1,179,375.03	824,680.22	824,680.22	822,054.97	1,176,749.78	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	589,440.00	0.00	589,440.00	0.00	268,470.00	268,470.00	268,470.00	320,970.00	320,970.00	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150,000.00	0.00	150,000.00	0.00	93,000.00	93,000.00	93,000.00	57,000.00	57,000.00	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	13,500.00	13,500.00	13,500.00	18,000.00	18,000.00	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	237,000.00	0.00	237,000.00	0.00	115,500.00	115,500.00	115,500.00	121,500.00	121,500.00	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	420,000.00	0.00	420,000.00	0.00	400,870.96	189,967.73	189,967.73	19,129.04	230,032.27	0.00

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica
Ejecucion Analitica del Presupuesto 2
 Expresado en Quetzales

PAGINA : 6 DE 6
 FECHA : 04/07/2017
 HORA : 11:55:58
 REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE JUNIO

EJERCICIO: 2017

PG	STG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	0.00	120,000.00	0.00	114,112.96	53,887.15	53,887.15	5,887.04	66,112.85	0.00
071	0101	11		AGUINALDO	125,245.00	0.00	125,245.00	0.00	77,243.94	36,213.83	36,213.83	48,001.06	89,031.17	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	125,245.00	0.00	125,245.00	0.00	41,013.44	0.00	0.00	84,231.56	125,245.00	0.00
073	0101	11		BONO VACACIONAL	3,000.00	0.00	3,000.00	0.00	1,522.22	0.00	0.00	1,477.78	3,000.00	0.00
				Total Grupo de Gasto: 000	1,801,430.00	0.00	1,801,430.00	0.00	1,125,233.52	770,538.71	770,538.71	676,196.48	1,030,891.29	0.00
				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	5,379.00	5,379.00	5,379.00	19,821.00	19,821.00	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	159,564.00	-25,112.00	134,452.00	0.00	38,279.00	38,279.00	38,279.00	96,173.00	96,173.00	0.00
				Total Grupo de Gasto: 100	10,463.00	0.00	10,463.00	0.00	3,373.71	3,373.71	3,373.71	7,089.29	7,089.29	0.00
				MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	1,970.00	3,850.00	5,820.00	0.00	1,368.60	1,368.60	1,368.60	4,451.40	4,451.40	0.00
241	0101	11		PAPEL DE ESCRITORIO	5,280.00	-697.00	4,583.00	0.00	2,467.80	2,467.80	2,467.80	2,115.20	2,115.20	0.00
243	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	0.00	240.00	240.00	0.00	108.00	108.00	108.00	132.00	132.00	0.00
268	0101	11		PRODUCTOS DE PAPEL O CARTON	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		PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	155.00	295.00	450.00	0.00	186.15	186.15	186.15	263.85	263.85	0.00
291	0101	11		OTROS PRODUCTOS QUIMICOS Y CONEXOS	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 DE OFICINA	7,172.00	1,498.00	8,670.00	0.00	2,778.00	2,778.00	2,778.00	5,892.00	5,892.00	0.00
294	0101	11		UTILES EDUCACIONALES Y CULTURALES	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	15,862.51	15,862.51	15,862.51	49,685.49	49,685.49	0.00
				Total Fuente:	2,001,430.00	0.00	2,001,430.00	0.00	1,179,375.03	824,680.22	824,680.22	822,054.97	1,176,749.78	0.00
				Total Actividad:	2,001,430.00	0.00	2,001,430.00	0.00	1,179,375.03	824,680.22	824,680.22	822,054.97	1,176,749.78	0.00
				Total Obra:	2,001,430.00	0.00	2,001,430.00	0.00	1,179,375.03	824,680.22	824,680.22	822,054.97	1,176,749.78	0.00
				Total Proyecto:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,441,625.09	18,205,658.02	19,665,268.66	70,606.21
				Total Sub Programa:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,441,625.09	18,205,658.02	19,665,268.66	70,606.21
				Total Programa:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,441,625.09	18,205,658.02	19,665,268.66	70,606.21
				Total Institucion:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,441,625.09	18,205,658.02	19,665,268.66	70,606.21

