

ARTÍCULO 11, NUMERAL 1- DECRETO No. 57-2008  
SECRETARÍA PRESIDENCIAL DE LA MUJER  
DIRECCIÓN FINANCIERA  
EJERCICIO DE PRESUPUESTO ASIGNADO  
OCTUBRE 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 7  
FECHA : 02/11/2017  
HORA : 16:13.47  
REPORTES: R00804489.rpt

**DEL MES DE ENERO AL MES DE OCTUBRE**

EJERCICIO: 2017

PG	SIG	PV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBC	FTE												
<b>ENTIDAD: 1113-0016-232-00</b>														
47 PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER														
00 SIN SUBPROGRAMA														
000 SIN PROYECTO														
001 DIRECCION Y COORDINACION														
000 DIRECCION Y COORDINACION														
<b>Total Financiamiento : II</b>					12,948,951.00	1,122,269.00	14,071,220.00	0.00	8,879,576.82	8,628,488.48	8,512,953.40	5,191,643.18	5,442,731.52	115,535.00
000 SERVICIOS PERSONALES														
011	0101	11		PERSONAL PERMANENTE	2,396,088.00	331,439.00	2,727,527.00	0.00	2,024,013.53	2,024,013.53	2,024,013.53	703,513.47	703,513.47	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	876,000.00	160,419.00	1,036,419.00	0.00	715,775.81	715,775.81	715,775.81	320,643.19	320,643.19	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,460.00	420.00	2,880.00	0.00	1,998.39	1,998.39	1,998.39	881.61	881.61	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	19,125.00	77,625.00	0.00	51,661.70	51,661.70	51,661.70	25,963.30	25,963.30	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,127,892.00	233,717.00	1,361,609.00	0.00	988,719.64	988,719.64	988,719.64	372,889.36	372,889.36	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	180,000.00	-30,000.00	150,000.00	0.00	119,354.84	99,354.84	99,354.84	30,645.16	50,645.16	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	38,951.62	38,951.62	7,661.38	12,661.38	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	840,000.00	-421,151.00	418,849.00	0.00	1,156,427.96	945,027.96	945,027.96	104,723.04	316,123.04	0.00
063	0101	11		GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	240,000.00	240,000.00	240,000.00	48,000.00	48,000.00	0.00
071	0101	11		AGUINALDO	398,160.00	36,332.00	434,592.00	0.00	169,985.36	161,996.32	161,996.32	264,606.64	272,595.68	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	398,160.00	35,901.00	434,061.00	0.00	372,939.38	367,939.38	367,939.38	61,121.62	66,121.62	0.00
073	0101	11		BONO VACACIONAL	7,400.00	1,919.00	9,319.00	0.00	644.94	378.64	378.64	8,674.06	8,940.36	0.00
<b>Total Grupo de Gasto: 000</b>					6,820,640.00	1,035,540.00	7,856,180.00	0.00	5,906,856.23	5,657,200.89	5,657,200.89	1,949,323.77	2,198,979.11	0.00
100 SERVICIOS NO PERSONALES														
111	0101	11		ENERGIA ELECTRICA	240,000.00	0.00	240,000.00	0.00	99,684.18	99,684.18	99,684.18	140,315.82	140,315.82	0.00
112	0101	11		AGUA	0.00	24,000.00	24,000.00	0.00	16,891.63	16,891.63	16,891.63	7,108.37	7,108.37	0.00
113	0101	11		TELEFONIA	261,600.00	0.00	261,600.00	0.00	173,638.59	173,638.59	173,638.59	87,961.41	87,961.41	0.00
114	0101	11		CORREOS Y TELEGRAFOS	19,200.00	0.00	19,200.00	0.00	1,872.40	1,872.40	1,872.40	17,327.60	17,327.60	363.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	0.00	1,800.00	1,800.00	0.00	1,500.00	1,500.00	1,500.00	300.00	300.00	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	209,000.00	213,600.00	0.00	89,599.20	89,599.20	89,599.20	124,000.80	124,000.80	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	4,000.00	0.00	4,000.00	0.00	1,650.00	1,650.00	1,650.00	2,350.00	2,350.00	0.00
131	0101	11		VIATICOS EN EL EXTERIOR	50,000.00	4,000.00	54,000.00	0.00	1,034.86	1,034.86	1,034.86	52,965.14	52,965.14	0.00
133	0101	11		VIATICOS EN EL INTERIOR	107,520.00	0.00	107,520.00	0.00	42,859.51	42,376.51	42,376.51	64,660.49	65,143.49	0.00
141	0101	11		TRANSPORTE DE PERSONAS	40,000.00	30,000.00	70,000.00	0.00	10,840.39	10,840.39	10,840.39	59,159.61	59,159.61	0.00
142	0101	11		FLETES	0.00	21,500.00	21,500.00	0.00	20,407.00	20,407.00	20,407.00	1,093.00	1,093.00	0.00



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REN	URB	PG	SPG	PY	ACT/OBR	FTE	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
151	0101	11					ARREND. DE EDIFICIOS Y LOCALES	1,274,476.00	0.00	1,274,476.00	0.00	965,143.05	965,143.05	944,520.97	309,332.95	309,332.95	20,622.01
153	0101	11					ARREND. DE MAQUINAS Y HOUJOS DE OFICINA	144,000.00	-76,000.00	68,000.00	0.00	48,588.00	48,588.00	48,588.00	19,412.00	19,412.00	0.00
158	0101	11					DERECHOS DE BIENES INTANGIBLES	42,000.00	54,040.00	96,040.00	0.00	82,416.36	82,416.36	82,416.36	13,623.64	13,623.64	0.00
165	0101	11					MANT. Y REP. DE MEDIOS DE TRANSPORTE	90,000.00	127,584.00	217,584.00	0.00	146,087.05	146,087.05	146,087.05	71,496.95	71,496.95	0.00
169	0101	11					MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS	10,000.00	0.00	10,000.00	0.00	875.00	875.00	875.00	9,125.00	9,125.00	0.00
171	0101	11					MANT. Y REP. DE EDIFICIOS	83,400.00	245,600.00	329,000.00	0.00	96,923.74	96,923.74	96,923.74	232,076.26	232,076.26	0.00
174	0101	11					MANT. Y REP. DE INSTALACIONES	0.00	29,500.00	29,500.00	0.00	21,870.00	21,870.00	21,870.00	7,630.00	7,630.00	0.00
183	0101	11					SERVICIOS JURIDICOS	5,000.00	75,000.00	80,000.00	0.00	18,750.00	18,750.00	18,750.00	61,250.00	61,250.00	18,750.00
184	0101	11					SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	100,000.00	100,000.00	0.00	86,000.00	86,000.00	86,000.00	14,000.00	14,000.00	0.00
185	0101	11					SERVICIOS DE CAPACITACION	40,000.00	0.00	40,000.00	0.00	29,980.95	29,980.95	29,980.95	10,019.05	10,019.05	0.00
186	0101	11					SERV. DE INFORMATICA Y SISTEMAS COMPUT. DEPORTIVAS	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					PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	150,000.00	210,000.00	360,000.00	0.00	182,800.00	182,800.00	182,800.00	177,200.00	177,200.00	61,800.00
191	0101	11					OTROS ESTUDIOS V/O SERVICIOS	52,000.00	0.00	52,000.00	0.00	5,254.66	5,254.66	5,254.66	46,745.34	46,745.34	0.00
195	0101	11					IMPUESTOS, DERECHOS Y TASAS	4,000.00	0.00	4,000.00	0.00	2,589.43	2,589.43	2,589.43	1,410.57	1,410.57	0.00
196	0101	11					SERVICIOS DE ATENCION Y PROTOCOLO	8,000.00	7,500.00	15,500.00	0.00	7,825.00	7,825.00	7,825.00	7,675.00	7,675.00	0.00
197	0101	11					SERVICIOS DE VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199	0101	11					OTROS SERVICIOS NO PERSONALES	235,000.00	-140,100.00	94,900.00	0.00	70,469.36	70,469.36	70,469.36	24,430.64	24,430.64	0.00
							<b>Total Grupo de Gasto: 100</b>	<b>2,867,796.00</b>	<b>929,384.00</b>	<b>3,797,180.00</b>	<b>0.00</b>	<b>2,230,510.36</b>	<b>2,230,510.36</b>	<b>2,114,492.28</b>	<b>1,566,669.64</b>	<b>1,567,152.64</b>	<b>115,535.00</b>
200							<b>MATERIALES Y SUMINISTROS</b>										
211	0101	11					ALIMENTOS PARA PERSONAS	47,860.00	25,000.00	72,860.00	0.00	43,050.80	43,050.80	43,050.80	29,809.20	29,809.20	0.00
232	0101	11					ACABADOS TEXTILES	240.00	500.00	740.00	0.00	0.00	0.00	0.00	740.00	740.00	0.00
233	0101	11					PRENDAS DE VESTIR	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
241	0101	11					PAPEL DE ESCRITORIO	0.00	78,350.00	78,350.00	0.00	38,597.60	38,597.60	38,597.60	39,752.40	39,752.40	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	54,216.65	54,216.65	54,216.65	40,433.35	40,433.35	0.00
244	0101	11					PRODUCTOS DE ARTES GRAFICAS	8,050.00	0.00	8,050.00	0.00	1,474.10	1,474.10	1,474.10	6,575.90	6,575.90	0.00
245	0101	11					LIBROS, REVISTAS Y PERIODICOS	8,778.00	0.00	8,778.00	0.00	2,695.00	2,695.00	2,695.00	6,083.00	6,083.00	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
253	0101	11					LLANTAS Y NEUMATICOS	0.00	50,000.00	50,000.00	0.00	7,040.00	7,040.00	7,040.00	42,960.00	42,960.00	0.00
261	0101	11					ELEMENTOS Y COMPUESTOS QUIMICOS	1,320.00	0.00	1,320.00	0.00	1,250.00	1,250.00	1,250.00	70.00	70.00	0.00
262	0101	11					COMBUSTIBLES Y LUBRICANTES	90,000.00	10,000.00	100,000.00	0.00	27.90	27.90	27.90	99,972.10	99,972.10	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 FARMACUTICOS	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	27,759.00	63,635.00	0.00	34,279.00	34,279.00	34,279.00	29,347.00	29,347.00	0.00
268	0101	11					PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	47,790.00	0.00	47,790.00	0.00	15,586.50	15,586.50	15,586.50	32,203.50	32,203.50	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
273	0101	11					PRODUCTOS DE LOZA Y PORCELANA	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
283	0101	11					PRODUCTOS DE METAL	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
284	0101	11					ESTRUCTURAS METALICAS ACABADAS	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00











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REN	UBG	FTE													
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	0.00	1,014.00	1,014.00	0.00	1,013.98	1,013.98	0.02	0.00	0.02	0.00	
185	0101	61		SERVICIOS DE CAPACITACION	40,000.00	-14,000.00	26,000.00	0.00	12,888.66	12,888.66	13,111.34	13,111.34	13,111.34	0.00	
199	0101	61		OTROS SERVICIOS NO PERSONALES	0.00	270.00	270.00	0.00	0.00	0.00	0.00	270.00	270.00	0.00	
				<b>Total Grupo de Gasto: 100</b>	<b>40,000.00</b>	<b>8,284.00</b>	<b>48,284.00</b>	<b>0.00</b>	<b>13,902.64</b>	<b>13,902.64</b>	<b>13,902.64</b>	<b>34,381.36</b>	<b>34,381.36</b>	<b>0.00</b>	
				<b>MATERIALES Y SUMINISTROS</b>											
211	0101	61		ALIMENTOS PARA PERSONAS	0.00	150.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	
				<b>Total Grupo de Gasto: 200</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	
				<b>Total Fuente:</b>	<b>282,000.00</b>	<b>-98,566.00</b>	<b>183,434.00</b>	<b>0.00</b>	<b>73,527.64</b>	<b>73,527.64</b>	<b>73,527.64</b>	<b>109,906.36</b>	<b>109,906.36</b>	<b>0.00</b>	
				<b>Total Actividad:</b>	<b>1,913,968.00</b>	<b>-254,447.00</b>	<b>1,659,521.00</b>	<b>0.00</b>	<b>948,206.78</b>	<b>948,206.78</b>	<b>948,206.78</b>	<b>711,314.22</b>	<b>711,314.22</b>	<b>711,314.22</b>	<b>0.00</b>
				<b>Total Obra:</b>	<b>1,913,968.00</b>	<b>-254,447.00</b>	<b>1,659,521.00</b>	<b>0.00</b>	<b>948,206.78</b>	<b>948,206.78</b>	<b>948,206.78</b>	<b>711,314.22</b>	<b>711,314.22</b>	<b>711,314.22</b>	<b>0.00</b>
004				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO											
000				ASESORIA Y COORDINACION PARA LA EQUITAD DE GENERO											
				<b>Total Financiamiento: 11</b>	<b>8,417,651.00</b>	<b>-1,139,508.00</b>	<b>7,278,143.00</b>	<b>0.00</b>	<b>4,561,738.69</b>	<b>4,084,992.43</b>	<b>4,084,992.43</b>	<b>2,716,404.31</b>	<b>3,193,150.57</b>	<b>0.00</b>	
				<b>SERVICIOS PERSONALES</b>											
011	0101	11		PERSONAL PERMANENTE	1,202,172.00	246,586.00	1,448,758.00	0.00	1,067,484.15	1,067,484.15	1,067,484.15	381,273.85	381,273.85	0.00	
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	468,000.00	253,676.00	721,676.00	0.00	475,290.30	475,290.30	475,290.30	246,385.70	246,385.70	0.00	
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	67,500.00	20,950.00	88,450.00	0.00	63,036.28	63,036.28	63,036.28	25,413.72	25,413.72	0.00	
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	672,420.00	170,173.00	842,593.00	0.00	587,769.37	587,769.37	587,769.37	254,823.63	254,823.63	0.00	
021	0101	11		PERSONAL SUPLENTERARIO	2,700,000.00	-765,532.00	1,934,468.00	0.00	1,062,240.79	813,418.21	813,418.21	872,227.21	1,121,049.79	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	
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	307,294.14	247,029.62	247,029.62	246,230.86	306,495.38	0.00	
071	0101	11		AGUINALDO	520,008.00	14,569.00	534,577.00	0.00	236,888.36	132,702.09	132,702.09	297,688.64	401,874.91	0.00	
072	0101	11		BONIFICACION ANUAL (BONO 14)	520,008.00	14,569.00	534,577.00	0.00	341,078.03	281,078.03	281,078.03	193,498.97	253,498.97	0.00	
073	0101	11		BONO VACACIONAL	15,000.00	0.00	15,000.00	0.00	3,619.19	146.30	146.30	11,380.81	14,853.70	0.00	
				<b>Total Grupo de Gasto: 000</b>	<b>7,520,112.00</b>	<b>-715,008.00</b>	<b>6,805,104.00</b>	<b>0.00</b>	<b>4,276,176.45</b>	<b>3,799,430.19</b>	<b>3,799,430.19</b>	<b>2,528,927.55</b>	<b>3,005,673.81</b>	<b>0.00</b>	
				<b>SERVICIOS NO PERSONALES</b>											
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	-83,200.00	13,800.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00	0.00	
133	0101	11		VIATICOS EN EL INTERIOR	27,044.00	-24,500.00	2,544.00	0.00	1,425.50	1,425.50	1,425.50	1,118.50	1,118.50	0.00	
141	0101	11		TRANSPORTE DE PERSONAS	147,900.00	-94,456.00	53,444.00	0.00	9,636.00	9,636.00	9,636.00	43,828.00	43,828.00	0.00	
151	0101	11		ARREND. DE EDIFICIOS Y LOCALS	316,800.00	-316,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
185	0101	11		SERVICIOS DE CAPACITACION	305,600.00	94,436.00	400,036.00	0.00	272,105.74	272,105.74	272,105.74	127,930.26	127,930.26	0.00	
				<b>Total Grupo de Gasto: 100</b>	<b>895,544.00</b>	<b>-424,500.00</b>	<b>471,044.00</b>	<b>0.00</b>	<b>283,567.24</b>	<b>283,567.24</b>	<b>283,567.24</b>	<b>187,476.76</b>	<b>187,476.76</b>	<b>0.00</b>	
				<b>MATERIALES Y SUMINISTROS</b>											
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	



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

## Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 6 DE 7  
FECHA : 02/11/2017  
HORA : 16:13.47  
REPORTE: R00804489.rpt

### DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2017

REN	UBG	PG	SPG	PY	ACT/OBR	FTE	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR			
<b>Total Grupo de Gasto: 200</b>								1,995.00	0.00	1,995.00	0.00	1,995.00	1,995.00	0.00	0.00	0.00	0.00	0.00		
<b>Total Fuente:</b>								8,417,651.00	-1,139,508.00	7,278,143.00	0.00	4,561,738.69	4,084,992.43	2,716,404.31	3,193,150.57	0.00	0.00	0.00	0.00	
<b>Total Financiamiento: 61</b>								2,438,500.00	-220,060.00	2,218,440.00	0.00	1,018,533.96	1,018,533.96	1,199,906.04	1,199,906.04	0.00	0.00	0.00	0.00	0.00
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	631,952.41	631,952.41	631,952.41	877,947.59	877,947.59	0.00			
<b>Total Grupo de Gasto: 000</b>								1,607,500.00	-97,600.00	1,509,900.00	0.00	631,952.41	631,952.41	877,947.59	877,947.59	0.00	0.00	0.00		
100							SERVICIOS NO PERSONALES													
121	0101	61					DIVULGACION E INFORMACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
122	0101	61					IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	0.00			
185	0101	61					SERVICIOS DE CAPACITACION	831,000.00	-315,900.00	515,100.00	0.00	386,581.55	386,581.55	128,518.45	128,518.45	0.00	0.00			
199	0101	61					OTROS SERVICIOS NO PERSONALES	0.00	8,640.00	8,640.00	0.00	0.00	0.00	8,640.00	8,640.00	0.00	0.00			
<b>Total Grupo de Gasto: 100</b>								831,000.00	-147,260.00	683,740.00	0.00	386,581.55	386,581.55	297,158.45	297,158.45	0.00	0.00	0.00		
200							MATERIALES Y SUMINISTROS													
211	0101	61					ALIMENTOS PARA PERSONAS	0.00	4,800.00	4,800.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00	0.00			
214	0101	61					PRODUCTOS AGROFORESTALES; MADERA, CORCHO Y SUS MANUFACTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
239	0101	61					OTROS TEXTILES Y VESTUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
244	0101	61					PRODUCTOS DE ARTES GRAFICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
284	0101	61					ESTRUCTURAS METALICAS ACABADAS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00			
<b>Total Grupo de Gasto: 200</b>								0.00	24,800.00	24,800.00	0.00	0.00	0.00	24,800.00	24,800.00	0.00	0.00	0.00		
<b>Total Fuente:</b>								2,438,500.00	-220,060.00	2,218,440.00	0.00	1,018,533.96	1,018,533.96	1,199,906.04	1,199,906.04	0.00	0.00	0.00		
<b>Total Actividad:</b>								10,856,151.00	-1,359,568.00	9,496,583.00	0.00	5,580,272.65	5,103,526.39	3,916,310.35	4,393,056.61	0.00	0.00			
<b>Total Obra:</b>								10,856,151.00	-1,359,568.00	9,496,583.00	0.00	5,580,272.65	5,103,526.39	3,916,310.35	4,393,056.61	0.00	0.00			
606							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	1,692,694.70	1,541,563.45	481,855.30	632,986.55	10,000.00	0.00			
000							SERVICIOS PERSONALES	589,440.00	26,280.00	615,720.00	0.00	453,418.17	453,418.17	162,301.83	162,301.83	0.00	0.00			
011	0101	11					PERSONAL PERMANENTE	150,000.00	97,100.00	247,100.00	0.00	170,397.85	170,397.85	76,702.15	76,702.15	0.00	0.00			
012	0101	11					COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	22,437.50	22,437.50	9,062.50	9,062.50	0.00	0.00			
014	0101	11					COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	237,000.00	31,500.00	268,500.00	0.00	198,791.66	198,791.66	69,708.34	69,708.34	0.00	0.00			
015	0101	11					PERSONAL SUPLENTERIO	420,000.00	0.00	420,000.00	0.00	395,870.96	324,967.73	24,129.04	95,032.27	0.00	0.00			
021	0101	11					COMP. ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	0.00	120,000.00	0.00	112,862.96	92,637.15	7,137.04	27,362.85	0.00	0.00			
027	0101	11					AGUINALDO	125,245.00	8,920.00	134,165.00	0.00	76,734.35	39,139.85	57,430.65	95,025.15	0.00	0.00			
071	0101	11					BONIFICACION ANUAL (BONO 14)	125,245.00	8,920.00	134,165.00	0.00	131,524.91	110,524.91	2,640.09	23,640.09	0.00	0.00			
072	0101	11					BONO VACACIONAL	3,000.00	400.00	3,400.00	0.00	1,505.24	97.53	1,894.76	3,302.47	0.00	0.00			
073	0101	11					SERVICIOS NO PERSONALES	1,801,430.00	173,120.00	1,974,550.00	0.00	1,563,543.60	1,412,412.35	411,006.40	562,137.65	0.00	0.00			
121	0101	11					DIVULGACION E INFORMACION	30,000.00	0.00	30,000.00	0.00	14,999.40	14,999.40	15,000.60	15,000.60	0.00	0.00			



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


**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 7 DE 7  
FECHA : 02/11/2017  
HORA : 16:13:47  
REPORTE: R00804489.rpt

**DEL MES DE ENERO AL MES DE OCTUBRE**

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												
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	14,840.00	14,840.00	14,840.00	10,360.00	10,360.00	0.00
185	0101	11		SERVICIOS DE CAPACITACION	71,300.00	-20,000.00	51,300.00	0.00	41,198.00	41,198.00	31,198.00	10,102.00	10,102.00	10,000.00
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
				<b>Total Grupo de Gasto: 100</b>	159,564.00	-25,112.00	134,452.00	0.00	98,887.40	98,887.40	88,887.40	35,564.60	35,564.60	10,000.00
				<b>200 MATERIALES Y SUMINISTROS</b>										
211	0101	11		ALIMENTOS PARA PERSONAS	10,463.00	0.00	10,463.00	0.00	8,640.94	8,640.94	8,640.94	1,822.06	1,822.06	0.00
241	0101	11		PAPEL DE ESCRITORIO	1,970.00	3,850.00	5,820.00	0.00	2,944.85	2,944.85	2,944.85	2,875.15	2,875.15	0.00
242	0101	11		PAPELES COMERCIALES, CARTONES Y OTROS	5,280.00	-697.00	4,583.00	0.00	3,855.50	3,855.50	3,855.50	727.50	727.50	0.00
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	0.00
268	0101	11		PRODUCTOS PLASTICOS, NYLON, VIFIL Y P.V.C.	140.00	1,610.00	1,750.00	0.00	832.00	832.00	832.00	918.00	918.00	0.00
269	0101	11		OTROS PRODUCTOS QUIMICOS Y COLORANTES	155.00	295.00	450.00	0.00	350.40	350.40	350.40	99.60	99.60	0.00
291	0101	11		UTILES DE OFICINA	15,256.00	-6,796.00	8,460.00	0.00	6,879.31	6,879.31	6,879.31	1,580.69	1,580.69	0.00
293	0101	11		UTILES EDUCACIONALES Y CULTURALES	7,172.00	1,498.00	8,670.00	0.00	6,598.70	6,598.70	6,598.70	2,071.30	2,071.30	0.00
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
				<b>Total Grupo de Gasto: 200</b>	40,436.00	25,112.00	65,548.00	0.00	30,263.70	30,263.70	30,263.70	35,284.30	35,284.30	0.00
				<b>Total Fuente:</b>	2,001,430.00	173,120.00	2,174,550.00	0.00	1,692,694.70	1,541,563.45	1,531,563.45	481,855.30	632,986.55	10,000.00
				<b>Total Actividad:</b>	2,001,430.00	173,120.00	2,174,550.00	0.00	1,692,694.70	1,541,563.45	1,531,563.45	481,855.30	632,986.55	10,000.00
				<b>Total Obra:</b>	2,001,430.00	173,120.00	2,174,550.00	0.00	1,692,694.70	1,541,563.45	1,531,563.45	481,855.30	632,986.55	10,000.00
				<b>Total Proyecto:</b>	28,177,500.00	0.00	28,177,500.00	0.00	17,330,764.15	16,451,798.30	16,326,263.22	10,846,735.85	632,986.55	10,000.00
				<b>Total Sub Programa:</b>	28,177,500.00	0.00	28,177,500.00	0.00	17,330,764.15	16,451,798.30	16,326,263.22	10,846,735.85	632,986.55	10,000.00
				<b>Total Programa:</b>	28,177,500.00	0.00	28,177,500.00	0.00	17,330,764.15	16,451,798.30	16,326,263.22	10,846,735.85	632,986.55	10,000.00
				<b>Total Institucion:</b>	28,177,500.00	0.00	28,177,500.00	0.00	17,330,764.15	16,451,798.30	16,326,263.22	10,846,735.85	632,986.55	10,000.00

  
**Silvia Soriano Nuñez**  
 Subdirectora de Presupuesto  
 Dirección Financiera  
 Secretaría Presidencial de la Mujer

  
**Benita Morales Muñoz**  
 Director Financiero  
 Secretaría Presidencial de la Mujer