



ARTÍCULO 11, NUMERAL 1- DECRETO N.º. 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

DEL MES DE ENERO AL MES DE JUNIO

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EJERCICIO: 2017		SECRETARÍA PRESIDENCIAL DE LA MUJER												
PG	SPG	PV	ACT/ OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETTER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URB	FTE												
ENTIDAD: 1113-0016-232-00														
47 PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER														
00 SIN SUBPROGRAMA														
000 SIN PROYECTO														
001 DIRECCION Y COORDINACION														
000 DIRECCION Y COORDINACION														
Total Financiamiento : 11					12,948,951.00	330,743.00	13,279,694.00	0.00	5,079,333.42	4,850,465.89	4,839,326.12	8,200,360.58	8,429,228.11	11,139.77
SERVICIOS PERMANENTES														
011	0101	11	11	PERSONAL PERMANENTE	2,306,088.00	297,644.00	2,603,732.00	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	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	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	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	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	11	PERSONAL SUPERINTEGRADO	180,000.00	-15,000.00	165,000.00	0.00	110,354.84	99,354.84	99,354.84	45,645.16	105,645.16	0.00
022	0101	11	11	PERSONAL POR CONTRATO	81,480.00	-70,177.00	11,303.00	0.00	11,302.41	11,302.41	11,302.41	0.35	0.35	0.00
024	0101	11	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	0.00	0.00	0.00
026	0101	11	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	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	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	358,649.46	0.00
063	0101	11	11	GASTOS DE REPRESENTACION EN EL INTERIOR AGUINALDO	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	11	BRONIFICACION ANUAL (BONO 14)	398,160.00	36,432.00	434,592.00	0.00	164,440.24	152,506.00	152,506.00	377,232.25	389,167.83	0.00
072	0101	11	11	BONO VACACIONAL	398,160.00	35,901.00	434,061.00	0.00	56,828.65	44,893.17	44,893.17	8,730.77	9,148.58	0.00
073	0101	11	11	BONO VACACIONAL	7,400.00	1,919.00	9,319.00	0.00	508.23	170.42	170.42	4034,380.44	4,263,247.97	0.00
Total Grupo de Gasto: 000					6,830,640.00	562,014.00	7,392,654.00	0.00	3,348,273.56	3,119,406.03	3,119,406.03	4,034,380.44	4,263,247.97	0.00
SERVICIOS NO PERSONALES														
111	0101	11	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	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	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	11	CORREOS Y TELEGRAMAS	19,300.00	0.00	19,300.00	0.00	1,217.40	1,217.40	1,217.40	17,982.60	17,982.60	0.00
115	0101	11	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	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	11	DIVULGACION E INFORMACION	4,600.00	83,600.00	88,200.00	0.00	67,549.00	67,549.00	67,549.00	22,051.00	22,051.00	0.00
122	0101	11	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	11	VIAJES 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	11	VIAJES 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	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	11	PLETES	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	URC	FTE												
151	0101	11	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	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	11	DIRECCION 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	11	MANT. Y REP. DE MEDIOS DE TRANSPORTE	90,000.00	0.00	90,000.00	0.00	61,240.84	61,240.84	61,340.84	28,759.16	28,759.16	0.00
169	0101	11	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	11	MANT. Y REP. DE EDIFICIOS	83,400.00	0.00	83,400.00	0.00	62,556.38	62,556.38	60,317.04	20,843.62	20,843.62	2,230.30
174	0101	11	11	MANT. Y REP. DE INSTALACIONES	0.00	24,500.00	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	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	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	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	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	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	11	OTROS ESTUDIOS V/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	11	PREMIAS Y GASTOS DE SEGUROS Y FIANZAS	52,000.00	0.00	52,000.00	0.00	451.00	451.00	451.00	52,000.00	52,000.00	0.00
195	0101	11	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	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	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	1,163,952.39	1,722,513.27	1,722,513.27	2,530.30
				200	MATERIALES Y SUMINISTROS									
211	0101	11	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00
292	0101	11	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	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	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	UBG	FTE												
298	0101	11		ACCESORIOS Y REPERTOS 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	100,173.55	100,173.55	93,567.05	391,630.45	391,630.45	6,606.51
				Total Financiamiento: 200										
324	0101	11		EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	1,450.00	1,450.00	0.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00
328	0101	11		EQUIPO DE COMPUTO	117,750.00	0.00	117,750.00	0.00	0.00	0.00	0.00	117,750.00	117,750.00	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	117,750.00	117,750.00	0.00
				Total Financiamiento: 300										
413	0101	11		INDENIZACIONES AL PERSONAL	1,858,300.00	-119,271.00	1,739,029.00	0.00	238,197.40	238,197.40	236,798.89	1,500,831.60	1,500,831.60	1,398.51
415	0101	11		VACACIONES PAGADAS POR RETIRO	650,011.00	-112,000.00	538,011.00	0.00	114,082.20	114,082.20	113,477.78	423,928.80	423,928.80	604.42
473	0101	11		TRANS. A ORGANISMOS REGIONALES	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
				Total Grupo de Gasto: 400	2,628,311.00	-231,271.00	2,397,040.00	0.00	462,953.58	462,953.58	460,950.65	1,934,086.42	1,934,086.42	2,002.97
				Total Financiamiento: 400										
081	0101	61		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	8,000.00
				Total Financiamiento: 61	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	8,000.00
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
184	0101	61		SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	0101	61		SERVICIOS DE CAPACITACION	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
				Total Grupo de Gasto: 100	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 Financiamiento: 100										
322	0101	61		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
328	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
				Total Grupo de Gasto: 300	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 Financiamiento: 300										
002	0000			INFORMACION SOBRE DERECHOS DE LAS MUJERES	13,405,951.00	594,243.00	14,000,194.00	0.00	5,087,333.42	4,858,465.89	4,859,326.12	8,912,860.58	9,141,728.11	19,139.77
				Total Actividad: 002	13,405,951.00	594,243.00	14,000,194.00	0.00	5,087,333.42	4,858,465.89	4,859,326.12	8,912,860.58	9,141,728.11	19,139.77
				Total Financiamiento: 002										
000	0000			SERVICIOS PERSONALES	1,631,598.00	-180,381.00	1,451,587.00	0.00	538,239.39	538,239.39	538,239.39	913,347.61	913,347.61	0.00
011	0101	11		PERSONAL PERMANENTE	582,348.00	20,493.00	602,841.00	0.00	224,609.10	224,609.10	224,609.10	378,231.90	378,231.90	0.00
012	0101	11		COMPLEMENTO PERMANENTE AL SALARIO DEL PERSONAL PERMANENTE	234,000.00	24,153.00	258,153.00	0.00	75,903.22	75,903.22	75,903.22	182,249.78	182,249.78	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,000.00	7,487.00	25,487.00	0.00	8,709.68	8,709.68	8,709.68	16,777.32	16,777.32	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	267,000.00	7,245.00	274,245.00	0.00	106,733.87	106,733.87	106,733.87	167,511.13	167,511.13	0.00
022	0101	11		PERSONAL POR CONTRATO	140,398.00	-120,540.00	19,956.00	0.00	19,834.45	19,834.45	19,834.45	121.55	121.55	0.00

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PG	SPG	PY	ACT/DIR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETTER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
024	0101	11	11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	66,000.00	-51,903.00	12,097.00	0.00	12,096.78	12,096.78	12,096.78	0.22	0.22	0.00
026	0101	11	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	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL ACUMULADO	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	11	BONIFICACION ANUAL (BONO 14)	112,112.00	-8,192.00	103,920.00	0.00	44,909.53	44,909.53	44,909.53	59,010.47	59,010.47	0.00
072	0101	11	11	BONO VACACIONAL	112,112.00	-5,332.00	106,780.00	0.00	14,740.50	14,740.50	14,740.50	92,039.50	92,039.50	0.00
073	0101	11	11	BONO VACACIONAL	2,000.00	82.00	2,082.00	0.00	77.26	77.26	77.26	2,004.74	2,004.74	0.00
				Total Grupo de Costo: 000	1,601,568.00	-180,381.00	1,421,187.00	0.00	523,239.39	523,239.39	523,239.39	897,947.61	897,947.61	0.00
				SERVICIOS NO PERSONALES	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	0101	11	11	IMPRESION, ENCUADERNACION Y REPRODUCCION	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
183	0101	11	11	SERVICIOS JURIDICOS	2,400.00	-2,000.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
185	0101	11	11	OTROS ESTUDIOS V/O SERVICIOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189	0101	11	11	OTROS ESTUDIOS V/O SERVICIOS	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 Grupo de Costo: 100	1,631,968.00	-180,381.00	1,451,587.00	0.00	538,239.39	538,239.39	538,239.39	913,347.61	913,347.61	0.00
				Total Financiamiento : 61	282,000.00	-16,000.00	266,000.00	0.00	10,013.98	10,013.98	10,013.98	255,986.02	255,986.02	10,013.98
				SERVICIOS PERSONALES	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	9,000.00
081	0101	61	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	9,000.00
				Total Grupo de Costo: 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	9,000.00
				SERVICIOS NO PERSONALES	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
122	0101	61	61	IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	70,000.00	70,000.00	0.00	1,013.98	1,013.98	1,013.98	68,986.02	68,986.02	1,013.98
131	0101	61	61	VIAJES EN EL EXTERIOR	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
185	0101	61	61	SERVICIOS DE CAPACTACION	40,000.00	91,000.00	131,000.00	0.00	1,013.98	1,013.98	1,013.98	129,986.02	129,986.02	1,013.98
				Total Grupo de Costo: 100	282,000.00	-16,000.00	266,000.00	0.00	10,013.98	10,013.98	10,013.98	255,986.02	255,986.02	10,013.98
				Total Financiamiento : 11	1,913,968.00	-196,381.00	1,717,587.00	0.00	548,253.37	548,253.37	548,253.37	1,169,333.63	1,169,333.63	1,169,333.63
				Total Actividad :	1,913,968.00	-196,381.00	1,717,587.00	0.00	548,253.37	548,253.37	548,253.37	1,169,333.63	1,169,333.63	1,169,333.63
				Total Obra:	1,913,968.00	-196,381.00	1,717,587.00	0.00	548,253.37	548,253.37	548,253.37	1,169,333.63	1,169,333.63	1,169,333.63
				SERVICIOS PERSONALES	8,417,651.00	-150,862.00	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	1,687.54
				SERVICIOS PERSONALES	1,202,172.00	272,866.00	1,475,038.00	0.00	590,757.90	590,757.90	590,757.90	884,280.10	884,280.10	0.00
011	0101	11	11	PERSONAL PERMANENTE	468,000.00	280,676.00	748,676.00	0.00	270,274.17	270,274.17	270,274.17	478,401.83	478,401.83	0.00
012	0101	11	11	PERSONAL PERMANENTE	67,500.00	20,950.00	88,450.00	0.00	34,560.47	34,560.47	34,560.47	53,889.53	53,889.53	0.00
014	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL	672,420.00	201,673.00	874,093.00	0.00	334,487.43	334,487.43	334,487.43	539,605.57	539,605.57	0.00
015	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL	2,700,000.00	-393,906.00	2,306,094.00	0.00	969,740.79	426,724.66	426,724.66	1,336,351.21	1,879,369.34	0.00
021	0101	11	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
022	0101	11	11	PERSONAL POR CONTRATO	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
024	0101	11	11	PERSONAL POR CONTRATO	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

Sistema de Contabilidad Integrada Gubernamental

Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE JUNIO

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PG	SFG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	Saldo por comprometer	Saldo por devengar	Saldo por pagar
REN	URG	FTE												
026	0101	11	11	COMP POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	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	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	11	AGUINALDO	520,008.00	23,489.00	543,497.00	0.00	221,175.80	124,107.34	124,107.34	322,521.20	419,289.66	0.00
072	0101	11	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	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	7,530,112.00	-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	5,290,226.99	0.00
				SERVICIOS NO PERSONALES										
111	0101	11	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	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	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	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	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	11	SERVICIOS DE CAPACITACION	305,600.00	0.00	305,600.00	0.00	89,652.57	89,652.57	87,965.07	215,947.43	215,947.43	1,687.51
				Total Grupo de Gasto: 200	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
				MATERIALES Y SUMINISTROS										
204	0101	11	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: 000	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
081	0101	61	61	SERVICIOS ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,607,500.00	-247,500.00	1,360,000.00	0.00	99,578.78	99,578.78	99,578.78	2,091,421.22	2,091,421.22	39,765.04
				Total Grupo de Gasto: 000	1,607,500.00	-247,500.00	1,360,000.00	0.00	38,400.00	38,400.00	38,400.00	1,471,500.00	1,471,500.00	38,400.00
				SERVICIOS NO PERSONALES										
122	0101	61	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	61	SERVICIOS DE CAPACITACION	831,000.00	-315,900.00	515,100.00	0.00	61,178.78	61,178.78	61,178.78	453,921.22	453,921.22	1,365.04
				Total Grupo de Gasto: 100	831,000.00	-149,900.00	681,100.00	0.00	61,178.78	61,178.78	61,178.78	50,813.78	619,921.22	1,365.04
				Total Fuente:	2,438,500.00	-247,500.00	2,191,000.00	0.00	99,578.78	99,578.78	99,578.78	2,091,421.22	2,091,421.22	39,765.04
				Total Actividad:	10,856,151.00	-397,862.00	10,458,289.00	0.00	3,156,880.16	2,280,831.86	2,280,831.86	7,301,408.84	8,177,457.14	41,452.51
				Total Otros:	10,856,151.00	-397,862.00	10,458,289.00	0.00	3,156,880.16	2,280,831.86	2,280,831.86	7,301,408.84	8,177,457.14	41,452.51
006	0000			SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR										
				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR	2,901,430.00	0.00	2,901,430.00	0.00	1,179,375.03	834,680.22	834,680.22	822,054.97	1,176,749.78	0.00
				SERVICIOS PERSONALES										
011	0101	11	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	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	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	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	11	PERSONAL SUPLENTERIO	420,000.00	0.00	420,000.00	0.00	400,870.96	189,967.73	189,967.73	19,903.23	230,903.23	0.00

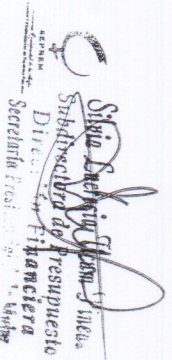
Sistema de Contabilidad Integrada Gubernamental
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 Expresado en Quetzales

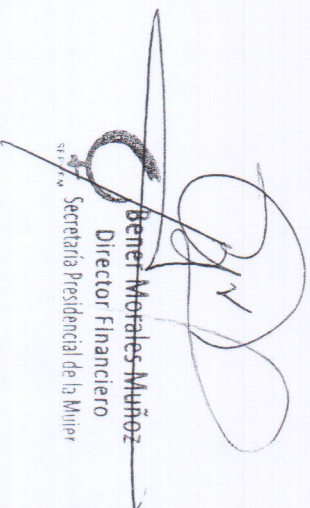
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PG	SPG	PV	ACT/OMR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETTER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URG	FTE												
027	0101	11	11	COMP ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	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	11	AGUINALDO	125,245.00	0.00	125,245.00	0.00	77,243.04	36,213.83	36,213.83	48,001.06	89,031.17	0.00
072	0101	11	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	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	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	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	11	VIAJES 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	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	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	150,564.00	-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
				MATERIALES Y SUMINISTROS										
211	0101	11	11	ALIMENTOS PARA PERSONAS	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
241	0101	11	11	PAPEL DE ESCRITORIO	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
242	0101	11	11	PAPELES COMERCIALES, CARTONES Y OTROS	5,280.00	-697.60	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	11	PRODUCTOS DE PAPEL O CARTON	0.00	240.00	240.00	0.00	108.00	108.00	108.00	132.00	132.00	0.00
268	0101	11	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	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	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	11	UTILES EDUCACIONALES Y CULTURALES	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	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	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	8,512,231.34	18,205,658.02	19,665,268.66	70,606.22
				Total Sub Programa:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,512,231.34	18,205,658.02	19,665,268.66	70,606.22
				Total Programa:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,512,231.34	18,205,658.02	19,665,268.66	70,606.22
				Total Institucion:	28,177,500.00	0.00	28,177,500.00	0.00	9,971,841.98	8,512,231.34	8,512,231.34	18,205,658.02	19,665,268.66	70,606.22


 Silvia Escobar
 Subdirectora de Presupuesto
 Directora Ejecutiva
 Secretaria Presidencial de la Mujer


 Benito Morales Muñoz
 Director Financiero
 Secretaria Presidencial de la Mujer