



ARTÍCULO 11, NUMERAL 01 - DECRETO No. 57-2008 SECRETARÍA
PRESIDENCIAL DE LA MUJER DIRECCIÓN FINANCIERA
EJERCICIO DE PRESUPUESTO ASIGNADO MAYO 2017
Elaborado por Silvia Ticum, Subdirectora de Presupuesto

Sistema de Contabilidad Integrada Gubernamental

Ejecucion de Gastos - Reportes - Informacion Analitica

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE MAYO

PAGINA : 1 DE 6
 FECHA : 01/06/2017
 HORA : 14:36.19
 REPORTE: R00804489.rpt

EJERCICIO: 2017

PG	SRG	PY	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 SIN PROYECTO														
000 DIRECCION Y COORDINACION														
000 DIRECCION Y COORDINACION														
Total Financiamiento : 11					12,948,951.00	3,307,743.00	13,279,694.00	0.00	4,293,328.96	4,081,261.43	3,993,255.25	8,986,365.04	9,198,432.57	85,006.11
SERVICIOS PERSONALES														
011	0101	11	11	PERSONAL PERMANENTE	2,396,088.00	227,467.00	2,623,555.00	0.00	981,592.34	981,592.34	981,592.34	1,641,962.66	1,641,962.66	0.00
012	0101	11	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	876,000.00	98,500.00	974,500.00	0.00	304,572.58	304,572.58	304,572.58	669,927.42	669,927.42	0.00
013	0101	11	11	COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	2,460.00	420.00	2,880.00	0.00	1,059.68	1,059.68	1,059.68	1,820.32	1,820.32	0.00
014	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	12,750.00	71,250.00	0.00	24,205.65	24,205.65	24,205.65	47,044.35	47,044.35	0.00
015	0101	11	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,127,892.00	167,375.00	1,295,267.00	0.00	483,528.51	483,528.51	483,528.51	811,738.49	811,738.49	0.00
021	0101	11	11	PERSONAL SUPERNUMERARIO	180,000.00	-15,000.00	165,000.00	0.00	119,354.84	49,354.84	49,354.84	45,645.16	115,645.16	0.00
022	0101	11	11	PERSONAL POR CONTRATO	81,480.00	0.00	81,480.00	0.00	11,302.41	11,302.41	11,302.41	70,177.59	70,177.59	0.00
024	0101	11	11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	54,000.00	0.00	54,000.00	0.00	10,080.65	10,080.65	10,080.65	43,919.35	43,919.35	0.00
026	0101	11	11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
027	0101	11	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	108,000.00	-3,750.00	104,250.00	0.00	43,951.62	26,451.62	26,451.62	60,298.38	77,798.38	0.00
029	0101	11	11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	840,000.00	0.00	840,000.00	0.00	505,950.54	405,650.54	405,650.54	334,049.46	434,349.46	0.00
063	0101	11	11	GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	120,000.00	120,000.00	120,000.00	168,000.00	168,000.00	0.00
071	0101	11	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	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	377,232.55	389,167.83	0.00
073	0101	11	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					6,830,640.00	562,014.00	7,382,654.00	0.00	2,827,485.94	2,615,568.41	2,615,568.41	4,555,218.06	4,767,285.59	0.00
SERVICIOS NO PERSONALES														
111	0101	11	11	ENERGIA ELECTRICA	240,000.00	0.00	240,000.00	0.00	40,011.02	40,011.02	36,523.45	199,988.98	199,988.98	3,487.50
112	0101	11	11	AGUA	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
113	0101	11	11	TELEFONIA	261,600.00	0.00	261,600.00	0.00	92,267.59	92,267.59	92,267.59	169,332.41	169,332.41	0.00
114	0101	11	11	CORREOS Y TELEGRAFOS	19,200.00	0.00	19,200.00	0.00	1,184.40	1,184.40	1,184.40	18,015.60	18,015.60	0.00
115	0101	11	11	EXTRACCION DE BASURA Y DESTRUCCION DE DESHECHOS SOLIDOS	0.00	1,800.00	1,800.00	0.00	600.00	600.00	600.00	1,200.00	1,200.00	0.00
116	0101	11	11	SERVICIOS DE LAVANERIA	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	85,000.00	89,600.00	0.00	62,497.00	62,497.00	62,497.00	27,105.00	27,105.00	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	VIAJICOS EN EL EXTERIOR	54,000.00	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	VIAJICOS EN EL INTERIOR	107,520.00	0.00	107,520.00	0.00	9,175.61	9,175.61	8,859.61	98,344.39	98,344.39	316.00
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	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	11	ARREND. DE EDIFICIOS Y LOCALES	1,274,476.00	0.00	1,274,476.00	0.00	460,797.79	460,797.79	405,557.35	813,678.21	813,678.21	55,240.44
153	0101	11	11	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	144,000.00	-76,000.00	68,000.00	0.00	18,995.00	18,995.00	18,995.00	49,005.00	49,005.00	0.00
158	0101	11	11	DERECHOS DE BIENES INTANGIBLES	42,000.00	54,000.00	96,000.00	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	56,151.00	56,151.00	56,151.00	33,849.00	33,849.00	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	60,317.04	60,317.04	55,838.36	23,082.96	23,082.96	4,478.61
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 CAPACTACION	40,000.00	0.00	40,000.00	0.00	3,653.00	3,653.00	3,653.00	36,347.00	36,347.00	0.00
186	0101	11	11	SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	960.00	960.00	0.00	0.00	0.00	0.00	960.00	960.00	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 VIO SERVICIOS	150,000.00	0.00	150,000.00	0.00	20,900.00	20,900.00	9,900.00	129,100.00	129,100.00	11,000.00
191	0101	11	11	PRIMAS Y GASTOS DE SEGUROS Y PLANZAS	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	11	IMPUESTOS, DERECHOS Y TASAS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
196	0101	11	11	SERVICIOS DE ATENCION Y PROTOCOLO	8,000.00	7,500.00	15,500.00	0.00	7,300.00	7,300.00	7,300.00	8,200.00	8,200.00	0.00
199	0101	11	11	OTROS SERVICIOS NO PERSONALES	235,000.00	-199,100.00	35,900.00	0.00	12,719.59	12,719.59	8,317.90	23,180.41	23,180.41	4,201.66
				Total Grupo de Gasto: 100	2,867,796.00	21,200.00	2,888,996.00	0.00	951,391.79	951,391.79	872,667.39	1,937,604.21	1,937,604.21	78,724.41
				200										
				MATERIALES Y SUBMINISTROS										
				ALIMENTOS PARA PERSONAS										
211	0101	11	11	ACABADOS TEXTILES	47,860.00	0.00	47,860.00	0.00	27,277.65	27,277.65	27,277.65	20,582.35	20,582.35	0.00
232	0101	11	11	PAPEL DE ESCRITORIO	240.00	0.00	240.00	0.00	0.00	0.00	0.00	240.00	240.00	0.00
241	0101	11	11	PAPELES COMERCIALES, CARTONES Y OTROS	78,350.00	0.00	78,350.00	0.00	0.00	0.00	0.00	78,350.00	78,350.00	0.00
242	0101	11	11	PRODUCTOS DE PAPEL O CARTON	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
243	0101	11	11	PRODUCTOS DE ARTES GRAFICAS	116,150.00	-21,500.00	94,650.00	0.00	0.00	0.00	0.00	94,650.00	94,650.00	0.00
244	0101	11	11	LIBROS, REVISTAS Y PERIODICOS	8,050.00	0.00	8,050.00	0.00	0.00	0.00	0.00	8,050.00	8,050.00	0.00
245	0101	11	11	ESPECIES TIMBRADAS Y VALORES	8,778.00	0.00	8,778.00	0.00	0.00	0.00	0.00	8,778.00	8,778.00	0.00
247	0101	11	11	ELEMENTOS Y COMPUESTOS QUIMICOS	860.00	0.00	860.00	0.00	0.00	0.00	0.00	860.00	860.00	0.00
261	0101	11	11	COMBUSTIBLES Y LUBRICANTES	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	INSECTICIDAS, FUMIGANTES Y SIMILARES	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
264	0101	11	11	PRODUCTOS MEDICINALES Y FARMACEUTICOS	750.00	0.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00
266	0101	11	11	TINTES, PINTURAS Y COLORANTES	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	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	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	OTROS PRODUCTOS QUIMICOS Y CONEXOS	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 METALICOS	770.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	770.00	0.00
289	0101	11	11	UTILES DE OFICINA	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
291	0101	11	11	UTILES MENORES MEDICO-QUIRURGICOS Y DE SANITARIOS	26,172.00	0.00	26,172.00	0.00	140.00	140.00	140.00	26,032.00	26,032.00	0.00
292	0101	11	11	UTILES DE LIMPIEZA Y PRODUCTOS LAB	27,929.00	0.00	27,929.00	0.00	0.00	0.00	0.00	27,929.00	27,929.00	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	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	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	51,547.65	51,547.65	51,547.65	440,256.35	440,256.35	0.00
324	0101	11	11	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,450.00	1,450.00	0.00	0.00	0.00	0.00	1,450.00	1,450.00	0.00
328	0101	11	11	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
				Total Grupo de Gasto: 300	117,750.00	1,450.00	119,200.00	0.00	0.00	0.00	0.00	119,200.00	119,200.00	0.00
413	0101	11	11	TRANSERENCIAS CORRIENTES	1,858,300.00	-119,271.00	1,739,029.00	0.00	238,197.40	238,197.40	235,222.70	1,500,831.60	1,500,831.60	2,974.70
415	0101	11	11	INDENIZACIONES AL PERSONAL	650,011.00	-112,000.00	538,011.00	0.00	114,082.20	114,082.20	107,775.12	423,928.80	423,928.80	6,307.00
473	0101	11	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
				Total Grupo de Gasto: 400	2,628,311.00	-231,271.00	2,397,040.00	0.00	462,953.58	462,953.58	453,671.80	1,934,066.42	1,934,066.42	9,281.71
				Total Fuente:	12,948,951.00	330,743.00	13,279,694.00	0.00	4,293,328.96	4,081,261.43	3,993,255.25	8,986,365.04	8,986,365.04	88,006.11
				Total Financiamiento :	457,000.00	58,900.00	515,900.00	0.00	0.00	0.00	0.00	515,900.00	515,900.00	0.00
081	0101	61	61	SERVICIOS PERSONALES	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	261,000.00	261,000.00	0.00
				Total Financiamiento :	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	261,000.00	261,000.00	0.00
122	0101	61	61	SERVICIOS ADMINISTRATIVO, TECNICO, PROFESIONAL Y OREATIVO	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	261,000.00	261,000.00	0.00
				Total Grupo de Gasto: 000	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	261,000.00	261,000.00	0.00
185	0101	61	61	SERVICIOS NO PERSONALES	0.00	13,900.00	13,900.00	0.00	0.00	0.00	0.00	13,900.00	13,900.00	0.00
				Total Grupo de Gasto: 100	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
322	0101	61	61	IMPRESION, ENCUADERNACION Y REPRODUCCION	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
328	0101	61	61	SERVICIOS DE CAPACITACION	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
				Total Grupo de Gasto: 100	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
322	0101	61	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	61	EQUIPO DE OFICINA	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	116,000.00	116,000.00	0.00
				Total Grupo de Gasto: 300	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	116,000.00	116,000.00	0.00
				Total Fuente:	457,000.00	58,900.00	515,900.00	0.00	0.00	0.00	0.00	515,900.00	515,900.00	0.00
				Total Actividad :	13,405,951.00	389,643.00	13,795,594.00	0.00	4,293,328.96	4,081,261.43	3,993,255.25	9,502,265.04	9,502,265.04	88,006.11
				Total Obras:	13,405,951.00	389,643.00	13,795,594.00	0.00	4,293,328.96	4,081,261.43	3,993,255.25	9,502,265.04	9,502,265.04	88,006.11
002	000	000	000	INFORMACION SOBRE DERECHOS DE LAS MUJERES	1,631,968.00	-180,381.00	1,451,587.00	0.00	463,735.19	463,735.19	456,735.19	987,851.81	987,851.81	7,000.00
				Total Financiamiento :	1,631,968.00	-180,381.00	1,451,587.00	0.00	463,735.19	463,735.19	456,735.19	987,851.81	987,851.81	7,000.00
011	0101	11	11	SERVICIOS PERSONALES	582,348.00	-100,047.00	482,301.00	0.00	183,242.00	183,242.00	183,242.00	299,059.00	299,059.00	0.00
012	0101	11	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	234,000.00	-29,750.00	204,250.00	0.00	63,903.22	63,903.22	63,903.22	140,346.78	140,346.78	0.00
014	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	18,000.00	4,500.00	22,500.00	0.00	7,016.13	7,016.13	7,016.13	15,483.87	15,483.87	0.00
015	0101	11	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	267,000.00	-41,642.00	225,358.00	0.00	87,290.32	87,290.32	87,290.32	138,067.68	138,067.68	0.00
022	0101	11	11	PERSONAL POR CONTRATO	140,496.00	0.00	140,496.00	0.00	19,834.45	19,834.45	19,834.45	120,661.55	120,661.55	0.00
024	0101	11	11	COMP PERSONAL AL SALARIO DEL PERSONAL TEMP	66,000.00	0.00	66,000.00	0.00	12,096.78	12,096.78	12,096.78	53,903.22	53,903.22	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

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DEL MES DE ENERO AL MES DE MAYO

EJERCICIO: 2017

PG	SFG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMITER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URB	FTE												
026	0101	11	11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP	4,500.00	0.00	4,500.00	0.00	1,512.10	1,512.10	1,512.10	2,987.90	2,987.90	0.00
027	0101	11	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	63,000.00	0.00	63,000.00	0.00	14,112.90	14,112.90	14,112.90	48,887.10	48,887.10	0.00
071	0101	11	11	AGUINALDO	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	BONIFICACION ANUAL (BONO 14)	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 Gasto: 000	1,601,568.00	-180,381.00	1,421,187.00	0.00	448,735.19	448,735.19	448,735.19	972,451.81	972,451.81	0.00
				SERVICIOS NO PERSONALES										
122	0101	11	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	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	7,000.00
185	0101	11	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	11	OTROS ESTUDIOS Y/O SERVICIOS	20,000.00	-20,000.00	0.00	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	7,000.00
				Total Fuente:	1,631,968.00	-180,381.00	1,451,587.00	0.00	463,735.19	463,735.19	463,735.19	987,851.81	987,851.81	7,000.00
				Total Financiamiento :	282,000.00	91,000.00	373,000.00	0.00	373,000.00	373,000.00	373,000.00	373,000.00	373,000.00	0.00
081	0101	61	61	SERVICIOS PERSONALES PROFESIONAL Y OPERATIVO	242,000.00	0.00	242,000.00	0.00	0.00	0.00	0.00	242,000.00	242,000.00	0.00
				SERVICIOS NO PERSONALES										
122	0101	61	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	61	VIAJICOS EN EL EXTERIOR	0.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
185	0101	61	61	SERVICIOS DE CAPACITACION	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
				Total Grupo de Gasto: 100	40,000.00	91,000.00	131,000.00	0.00	0.00	0.00	0.00	131,000.00	131,000.00	0.00
				Total Fuente:	282,000.00	91,000.00	373,000.00	0.00	0.00	0.00	0.00	373,000.00	373,000.00	0.00
				Total Actividad :	1,913,968.00	-80,381.00	1,834,587.00	0.00	463,735.19	463,735.19	463,735.19	1,360,851.81	1,360,851.81	7,000.00
				Total Obra:	1,913,968.00	-80,381.00	1,834,587.00	0.00	463,735.19	463,735.19	463,735.19	1,360,851.81	1,360,851.81	7,000.00
				004 ASESORIA Y COORDINACION PARA LA EQUIDAD DE GENERO										
				000 ASESORIA Y COORDINACION PARA LA EQUIDAD DE GENERO										
				Total Financiamiento :	8,417,651.00	-150,382.00	8,267,269.00	0.00	2,830,512.16	1,806,073.13	1,806,073.13	5,436,776.84	6,461,215.87	0.00
				SERVICIOS PERSONALES										
011	0101	11	11	PERSONAL PERMANENTE	1,202,172.00	35,868.00	1,238,040.00	0.00	472,898.80	472,898.80	472,898.80	765,141.20	765,141.20	0.00
012	0101	11	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	408,000.00	150,000.00	627,000.00	0.00	217,774.17	217,774.17	217,774.17	409,225.83	409,225.83	0.00
014	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	67,500.00	4,500.00	72,000.00	0.00	27,616.92	27,616.92	27,616.92	44,383.08	44,383.08	0.00
015	0101	11	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	672,420.00	75,000.00	747,420.00	0.00	271,658.88	271,658.88	271,658.88	475,761.12	475,761.12	0.00
021	0101	11	11	PERSONAL SUPERNUMERARIO	2,700,000.00	-393,906.00	2,306,094.00	0.00	1,007,321.44	351,724.66	351,724.66	1,298,772.56	1,954,569.34	0.00
022	0101	11	11	PERSONAL POR CONTRATO	322,104.00	0.00	322,104.00	0.00	85,104.84	85,104.84	85,104.84	236,999.16	236,999.16	0.00
024	0101	11	11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	162,000.00	0.00	162,000.00	0.00	40,322.60	40,322.60	40,322.60	121,677.40	121,677.40	0.00
026	0101	11	11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	22,500.00	0.00	22,500.00	0.00	6,048.40	6,048.40	6,048.40	16,451.60	16,451.60	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE MAYO

EJERCICIO: 2017

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PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URG	FTE												
027	0101	11	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	848,400.00	-78,202.00	770,198.00	0.00	293,564.30	129,665.10	129,665.10	476,633.70	640,532.90	0.00
071	0101	11	11	AGUINALDO	570,008.00	23,489.00	543,497.00	0.00	224,956.62	124,107.34	124,107.34	318,540.38	419,389.66	0.00
072	0101	11	11	BONIFICACION ANUAL (BONO 14)	570,008.00	23,489.00	543,497.00	0.00	118,952.21	18,220.10	18,220.10	424,544.79	525,276.90	0.00
073	0101	11	11	BONO VACACIONAL	15,000.00	400.00	15,400.00	0.00	3,361.66	0.00	0.00	12,038.34	15,400.00	0.00
				Total Grupo de Gasto: 000	7,250,112.00	-1,503,362.00	7,369,750.00	0.00	2,769,580.84	1,745,141.81	1,745,141.81	4,600,169.16	5,624,608.19	0.00
				SERVICIOS NO PERSONALES										
111	0101	11	11	ENERGIA ELECTRICA	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	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	VIAJICOS EN EL INTERIOR	27,044.00	0.00	27,044.00	0.00	0.00	0.00	0.00	27,044.00	27,044.00	0.00
141	0101	11	11	TRANSPORTE DE PERSONAS	147,900.00	0.00	147,900.00	0.00	7,177.00	7,177.00	7,177.00	140,723.00	140,723.00	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 CAPACTIACION	305,600.00	0.00	305,600.00	0.00	51,759.32	51,759.32	51,759.32	253,840.68	253,840.68	0.00
				Total Grupo de Gasto: 100	895,544.00	0.00	895,544.00	0.00	58,936.32	58,936.32	58,936.32	836,607.68	836,607.68	0.00
				MATERIALES Y SUMINISTROS										
294	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: 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	-1,503,362.00	8,267,289.00	0.00	2,830,512.16	1,806,073.13	1,806,073.13	5,436,776.84	6,461,215.87	0.00
081	0101	000	61	SERVICIOS PERSONALES	2,438,300.00	-149,900.00	2,288,600.00	0.00	0.00	0.00	0.00	2,288,600.00	2,288,600.00	0.00
				Total Financiamiento :	61		2,288,600.00	0.00	0.00	0.00	0.00	2,288,600.00	2,288,600.00	0.00
				SERVICIOS ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,607,500.00	0.00	1,607,500.00	0.00	0.00	0.00	0.00	1,607,500.00	1,607,500.00	0.00
				Total Grupo de Gasto: 000	1,607,500.00	0.00	1,607,500.00	0.00	0.00	0.00	0.00	1,607,500.00	1,607,500.00	0.00
				SERVICIOS NO PERSONALES										
122	0101	61	61	IMPRESION, ENCUADERNACION Y REPRODUCCION	831,000.00	-315,900.00	515,100.00	0.00	0.00	0.00	0.00	515,100.00	515,100.00	0.00
185	0101	61	61	SERVICIOS DE CAPACTIACION	831,000.00	-149,900.00	681,100.00	0.00	0.00	0.00	0.00	681,100.00	681,100.00	0.00
				Total Grupo de Gasto: 100	2,438,300.00	-149,900.00	2,288,600.00	0.00	0.00	0.00	0.00	2,288,600.00	2,288,600.00	0.00
				Total Fuente:	2,438,300.00	-149,900.00	2,288,600.00	0.00	0.00	0.00	0.00	2,288,600.00	2,288,600.00	0.00
				Total Actividad :	10,856,151.00	-300,262.00	10,555,889.00	0.00	2,830,512.16	1,806,073.13	1,806,073.13	7,725,376.84	8,749,815.87	0.00
				Total Otros:	10,856,151.00	-300,262.00	10,555,889.00	0.00	2,830,512.16	1,806,073.13	1,806,073.13	7,725,376.84	8,749,815.87	0.00
006	0000	0000	0000	SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR	2,001,430.00	0.00	2,001,430.00	0.00	1,060,978.27	662,412.50	662,412.50	940,451.73	1,339,017.50	2,240.77
				SERVICIOS PERSONALES										
011	0101	11	11	PERSONAL PERMANENTE	589,440.00	0.00	589,440.00	0.00	222,265.00	222,265.00	222,265.00	367,175.00	367,175.00	0.00
012	0101	11	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150,000.00	0.00	150,000.00	0.00	76,000.00	76,000.00	76,000.00	74,000.00	74,000.00	0.00
014	0101	11	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	11,250.00	11,250.00	11,250.00	20,250.00	20,250.00	0.00
015	0101	11	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	237,000.00	0.00	237,000.00	0.00	94,500.00	94,500.00	94,500.00	142,500.00	142,500.00	0.00
021	0101	11	11	PERSONAL SUPERNUMERARIO	420,000.00	0.00	420,000.00	0.00	400,870.96	155,870.96	155,870.96	19,129.04	264,129.04	0.00
027	0101	11	11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	0.00	120,000.00	0.00	114,112.96	44,112.96	44,112.96	5,887.04	75,887.04	0.00

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Analítica

Ejecución Analítica del Presupuesto 2

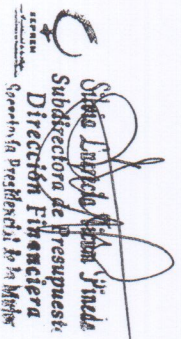
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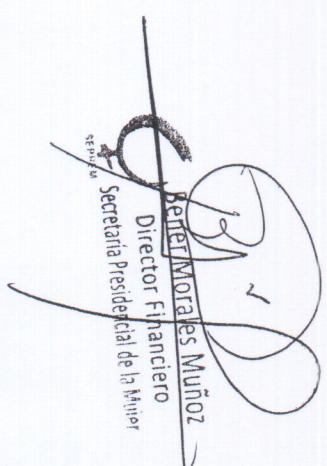
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DEL MES DE ENERO AL MES DE MAYO

EJERCICIO: 2017

PG	SRG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMITER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
071	0101	11	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	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	1,038,778.52	640,212.75	640,212.75	762,651.48	1,161,217.25	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, ENCLAVADACION Y REPRODUCCION	7,952.00	0.00	7,952.00	0.00	0.00	0.00	0.00	7,952.00	7,952.00	0.00
133	0101	11	11	VIAJICOS EN EL INTERIOR	50,312.00	-25,112.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
185	0101	11	11	SERVICIOS DE CAPACITACION	71,300.00	-20,000.00	51,300.00	0.00	0.00	0.00	0.00	51,300.00	51,300.00	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	156,564.00	-25,112.00	134,452.00	0.00	19,950.00	19,950.00	19,950.00	114,502.00	114,502.00	0.00
				MATERIALES Y SUMINISTROS										
211	0101	11	11	ALIMENTOS PARA PERSONAS	10,463.00	0.00	10,463.00	0.00	2,249.75	2,249.75	0.00	8,213.25	8,213.25	2,249.75
241	0101	11	11	PAPEL DE ESCRITORIO	1,970.00	3,850.00	5,820.00	0.00	0.00	0.00	0.00	5,820.00	5,820.00	0.00
242	0101	11	11	PAPELES COMERCIALES, CARTONES Y OTROS	5,280.00	-697.00	4,583.00	0.00	0.00	0.00	0.00	4,583.00	4,583.00	0.00
243	0101	11	11	PRODUCTOS DE PAPEL O CARTON	0.00	240.00	240.00	0.00	0.00	0.00	0.00	240.00	240.00	0.00
268	0101	11	11	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C	1,400.00	1,610.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00
269	0101	11	11	OTROS PRODUCTOS QUIMICOS Y CONEXOS	155.00	295.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00
291	0101	11	11	UTILILES DE OFICINA	15,256.00	-6,796.00	8,460.00	0.00	0.00	0.00	0.00	8,460.00	8,460.00	0.00
293	0101	11	11	UTILILES EDUCACIONALES Y CULTURALES	7,172.00	1,498.00	8,670.00	0.00	0.00	0.00	0.00	8,670.00	8,670.00	0.00
294	0101	11	11	UTILILES 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	2,249.75	2,249.75	0.00	63,298.25	63,298.25	0.00
				Total Fuente:	2,001,430.00	0.00	2,001,430.00	0.00	1,060,978.27	662,412.50	660,162.75	940,451.73	1,339,017.50	2,249.75
				Total Actividad:	2,001,430.00	0.00	2,001,430.00	0.00	1,060,978.27	662,412.50	660,162.75	940,451.73	1,339,017.50	2,249.75
				Total Obra:	2,001,430.00	0.00	2,001,430.00	0.00	1,060,978.27	662,412.50	660,162.75	940,451.73	1,339,017.50	2,249.75
				Total Programa:	28,177,500.00	0.00	28,177,500.00	0.00	8,648,554.58	7,013,482.25	6,916,226.32	19,528,945.42	21,164,017.75	97,255.97
				Total Sub Programa:	28,177,500.00	0.00	28,177,500.00	0.00	8,648,554.58	7,013,482.25	6,916,226.32	19,528,945.42	21,164,017.75	97,255.97
				Total Institución:	28,177,500.00	0.00	28,177,500.00	0.00	8,648,554.58	7,013,482.25	6,916,226.32	19,528,945.42	21,164,017.75	97,255.97


Silvia Luján
 Subdirectora de Presupuestos
 Dirección Financiera
 Secretaría Presidencial de la Mujer


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