

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

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DEL MES DE ENERO AL MES DE NOVIEMBRE

EJERCICIO: 2017

PG	SPG	PV	ACT/0BR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE	FTE											
ENTIDAD: 1113-0016-232-00														
SECRETARIA PRESIDENCIAL DE LA MUJER														
47	PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER													
00	SIN SUBPROGRAMA													
000	SIN PROYECTO													
001	DIRECCION Y COORDINACION													
000	DIRECCION Y COORDINACION													
000	Total Financiamiento : 11													
000	SERVICIOS PERSONALES													
011	0101	11		PERSONAL PERMANENTE	2,396,088.00	331,439.00	2,727,527.00	0.00	2,231,197.93	2,231,197.93	2,231,197.93	496,329.07	496,329.07	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	876,000.00	160,419.00	1,036,419.00	0.00	805,160.75	805,160.75	805,160.75	231,258.25	231,258.25	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,460.00	420.00	2,880.00	0.00	2,235.06	2,235.06	2,235.06	644.94	644.94	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	19,125.00	77,625.00	0.00	56,911.70	56,911.70	56,911.70	20,713.30	20,713.30	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,127,892.00	233,717.00	1,361,609.00	0.00	1,092,287.52	1,092,287.52	1,092,287.52	269,321.48	269,321.48	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	180,000.00	-30,000.00	150,000.00	0.00	119,354.84	109,354.84	109,354.84	30,645.16	40,645.16	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	41,451.62	41,451.62	7,661.38	10,161.38	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	840,000.00	421,151.00	1,261,151.00	0.00	1,237,061.29	1,090,361.29	1,090,361.29	24,089.71	170,789.71	0.00
063	0101	11		GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	264,000.00	264,000.00	264,000.00	24,000.00	24,000.00	0.00
071	0101	11		AGUINALDO	398,160.00	36,432.00	434,592.00	0.00	174,652.80	166,663.76	166,663.76	259,939.20	267,928.24	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	398,160.00	35,901.00	434,061.00	0.00	374,807.38	369,807.38	369,807.38	59,253.62	64,253.62	0.00
073	0101	11		BONO VACACIONAL	7,400.00	1,919.00	9,319.00	0.00	811.52	545.22	545.22	8,507.48	8,773.78	0.00
				Total Grupo de Gasto: 000	6,820,640.00	1,035,540.00	7,856,180.00	0.00	6,423,815.47	6,251,360.13	6,251,360.13	1,432,364.53	1,604,819.87	0.00
100	SERVICIOS NO PERSONALES													
111	0101	11		ENERGIA ELECTRICA	240,000.00	0.00	240,000.00	0.00	110,431.40	110,431.40	110,431.40	129,568.60	129,568.60	0.00
112	0101	11		AGUA	0.00	24,000.00	24,000.00	0.00	20,057.43	20,057.43	17,141.63	3,942.57	3,942.57	2,915.88
113	0101	11		TELEFONIA	261,600.00	0.00	261,600.00	0.00	194,515.13	194,515.13	194,515.13	67,084.87	67,084.87	0.00
114	0101	11		CORREOS Y TELEGRAFOS	19,200.00	0.00	19,200.00	0.00	1,892.40	1,892.40	1,892.40	17,307.60	17,307.60	0.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	0.00	1,800.00	1,800.00	0.00	1,650.00	1,650.00	1,650.00	150.00	150.00	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	171,000.00	175,600.00	0.00	89,599.20	89,599.20	89,599.20	86,000.80	86,000.80	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	4,000.00	0.00	4,000.00	0.00	2,162.00	2,162.00	2,162.00	1,838.00	1,838.00	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	107,530.00	0.00	107,530.00	0.00	48,598.76	48,115.76	48,115.76	59,404.24	59,404.24	0.00
141	0101	11		TRANSPORTE DE PERSONAS	40,000.00	30,000.00	70,000.00	0.00	40,828.39	40,828.39	40,828.39	29,171.61	29,171.61	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	URG	FTE												
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	1,274,476.00	0.00	1,274,476.00	0.00	1,078,385.35	1,078,385.35	1,078,385.35	196,090.65	196,090.65	0.00
153	0101	11		ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	144,000.00	-76,000.00	68,000.00	0.00	53,384.50	53,384.50	53,384.50	14,615.50	14,615.50	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	168,329.41	168,329.41	155,399.05	49,254.59	49,254.59	12,930.31
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	99,163.08	99,163.08	99,163.08	229,836.92	229,836.92	0.00
174	0101	11		MANT. Y REP. DE INSTALACIONES	0.00	35,500.00	35,500.00	0.00	21,870.00	21,870.00	21,870.00	13,630.00	13,630.00	0.00
183	0101	11		SERVICIOS JURIDICOS	5,000.00	75,000.00	80,000.00	0.00	48,750.00	48,750.00	18,750.00	31,250.00	31,250.00	30,000.00
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 CAPACTACION	40,000.00	20,000.00	60,000.00	0.00	30,305.95	30,305.95	30,305.95	29,694.05	29,694.05	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	7,000.00	7,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	0.00
189	0101	11		OTROS ESTUDIOS Y/O SERVICIOS	150,000.00	210,000.00	360,000.00	0.00	233,200.00	233,200.00	206,800.00	126,800.00	126,800.00	26,400.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	52,000.00	0.00	52,000.00	0.00	47,507.31	47,507.31	5,254.66	4,492.69	4,492.69	42,252.61
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	4,000.00	0.00	4,000.00	0.00	3,909.43	3,909.43	3,909.43	90.57	90.57	0.00
196	0101	11		SERVICIOS DE ATENCION Y PROTOCOLO	8,000.00	7,500.00	15,500.00	0.00	8,325.00	8,325.00	8,325.00	7,175.00	7,175.00	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	-130,100.00	104,900.00	0.00	75,134.52	75,134.52	75,134.52	29,765.48	29,765.48	0.00
				Total Grupo de Gasto: 100	2,867,796.00	929,384.00	3,797,180.00	0.00	2,573,692.48	2,573,692.48	2,458,710.67	1,223,487.52	1,223,487.52	114,498.8
200				MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	47,860.00	25,000.00	72,860.00	0.00	46,284.80	46,284.80	46,284.80	26,575.20	26,575.20	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	78,330.00	0.00	78,330.00	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	54,686.65	54,686.65	54,686.65	39,963.35	39,963.35	0.00
244	0101	11		PRODUCTOS DE ARTES GRAFICAS	8,050.00	0.00	8,050.00	0.00	1,540.10	1,540.10	1,540.10	6,509.90	6,509.90	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	1,745.00	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	29,312.00	29,312.00	7,040.00	20,688.00	20,688.00	22,272.00
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 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	27,750.00	63,626.00	0.00	54,327.00	54,327.00	34,279.00	9,299.00	9,299.00	20,048.00
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	URB	FTE	FTE											
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	72,901.00	72,901.00	0.00	0.00	0.00	0.00	72,901.00	72,901.00	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	1,013.98	0.02	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	270.00	270.00	270.00	0.00
				Total Grupo de Gasto: 100	40,000.00	60,185.00	100,185.00	0.00	13,902.64	13,902.64	13,902.64	86,282.36	86,282.36	0.00
211	0101	61		MATERIALES Y SUMINISTROS	0.00	150.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00
				ALIMENTOS PARA PERSONAS	0.00	150.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00
				Total Grupo de Gasto: 200	282,000.00	-46,665.00	235,335.00	0.00	90,402.64	90,402.64	90,402.64	144,932.36	144,932.36	0.00
				Total Fuente:	1,913,988.00	-202,546.00	1,711,442.00	0.00	1,069,661.89	1,069,661.89	1,045,168.78	641,760.11	641,760.11	24,493.1
				Total Obra:	1,913,988.00	-202,546.00	1,711,442.00	0.00	1,069,661.89	1,069,661.89	1,045,168.78	641,760.11	641,760.11	24,493.1
004				ASESORIA Y COORDINACION PARA LA EQUIDAD DE GENERO										
000				ASESORIA Y COORDINACION PARA LA EQUIDAD DE GENERO	8,417,651.00	-1,139,508.00	7,278,143.00	0.00	4,848,626.09	4,495,483.08	4,495,483.08	2,420,516.91	2,782,659.92	0.00
000				Total Financiamiento: 11	8,417,651.00	-1,139,508.00	7,278,143.00	0.00	4,848,626.09	4,495,483.08	4,495,483.08	2,420,516.91	2,782,659.92	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	1,202,172.00	246,386.00	1,448,558.00	0.00	1,185,424.29	1,185,424.29	1,185,424.29	263,333.71	263,333.71	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	466,000.00	253,676.00	719,676.00	0.00	530,099.98	530,099.98	530,099.98	191,576.02	191,576.02	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	67,500.00	20,950.00	88,450.00	0.00	70,161.28	70,161.28	70,161.28	18,288.72	18,288.72	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	672,420.00	170,173.00	842,593.00	0.00	649,696.30	649,696.30	649,696.30	192,896.70	192,896.70	0.00
021	0101	11		PERSONAL SUPLENTERARIO	2,700,000.00	-765,532.00	1,934,468.00	0.00	1,069,074.12	920,251.54	920,251.54	865,393.88	1,014,216.46	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	309,002.48	273,737.96	273,737.96	244,522.52	279,787.04	0.00
071	0101	11		AGUINALDO	520,008.00	14,569.00	534,577.00	0.00	240,903.00	136,026.32	136,026.32	293,678.00	398,550.68	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	520,008.00	14,569.00	534,577.00	0.00	342,375.67	281,692.34	281,692.34	192,201.33	252,884.06	0.00
073	0101	11		BONO VACACIONAL	15,000.00	0.00	15,000.00	0.00	3,764.39	268.49	268.49	11,235.61	14,731.51	0.00
				Total Grupo de Gasto: 000	7,520,112.00	-715,008.00	6,805,104.00	0.00	4,551,977.55	4,178,834.34	4,178,834.34	2,273,126.65	2,626,269.66	0.00
100				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELCTRICA	1,200.00	0.00	1,200.00	0.00	800.00	800.00	800.00	400.00	400.00	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	4,105.00	4,105.00	4,105.00	-1,561.00	-1,561.00	0.00
141	0101	11		TRANSPORTE DE PERSONAS	147,900.00	-94,456.00	53,444.00	0.00	14,993.00	14,993.00	14,993.00	38,471.00	38,471.00	0.00
151	0101	11		ARREND. DE EDIFICIOS Y LOCALES	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	294,755.74	294,755.74	294,755.74	105,280.26	105,280.26	0.00
				Total Grupo de Gasto: 100	895,544.00	-424,500.00	471,044.00	0.00	314,653.74	314,653.74	314,653.74	156,390.26	156,390.26	0.00
200				MATERIALES Y SUMINISTROS										
204	0101	11		UTILILES 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
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DEL MES DE ENERO AL MES DE NOVIEMBRE

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PG	SPC	IV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
				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	-1,139,508.00	7,278,143.00	0.00	4,848,626.09	4,495,483.08	4,495,483.08	2,429,516.91	2,782,659.92	0.00
				Total Financiamiento : 61	2,438,500.00	-303,285.00	2,135,215.00	0.00	1,239,887.25	1,239,887.25	1,239,887.25	895,327.75	895,327.75	38,890.33
000				SERVICIOS PERSONALES										
081	0101	61		PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,607,500.00	-396,624.00	1,210,876.00	0.00	828,842.73	828,842.73	789,952.41	382,033.27	382,033.27	38,890.33
				Total Grupo de Gasto: 000	1,607,500.00	-396,624.00	1,210,876.00	0.00	828,842.73	828,842.73	789,952.41	382,033.27	382,033.27	38,890.33
100				SERVICIOS NO PERSONALES										
121	0101	61		DIVULGACION E INFORMACION	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
122	0101	61		IMPRESION, ENCUADERNACION Y REPRODUCCION	0.00	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	-187,889.00	643,111.00	0.00	411,044.52	411,044.52	411,044.52	232,066.48	232,066.48	0.00
199	0101	61		OTROS SERVICIOS NO PERSONALES	0.00	8,640.00	8,640.00	0.00	0.00	0.00	0.00	8,640.00	8,640.00	0.00
				Total Grupo de Gasto: 100	831,000.00	7,751.00	838,751.00	0.00	411,044.52	411,044.52	411,044.52	427,706.48	427,706.48	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	0.00	4,800.00	4,800.00	0.00
214	0101	61		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	0.00	14,040.00	14,040.00	0.00	0.00	0.00	0.00	14,040.00	14,040.00	0.00
239	0101	61		OTROS TEXTILES Y VESTUARIO	0.00	14,400.00	14,400.00	0.00	0.00	0.00	0.00	14,400.00	14,400.00	0.00
244	0101	61		PRODUCTOS DE ARTES GRAFICAS	0.00	5,100.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00
284	0101	61		ESTRUCTURAS METALICAS ACABADAS	0.00	47,248.00	47,248.00	0.00	0.00	0.00	0.00	47,248.00	47,248.00	0.00
				Total Grupo de Gasto: 200	0.00	85,588.00	85,588.00	0.00	0.00	0.00	0.00	85,588.00	85,588.00	0.00
				Total Fuente:	2,438,500.00	-303,285.00	2,135,215.00	0.00	1,239,887.25	1,239,887.25	1,239,887.25	895,327.75	895,327.75	38,890.33
				Total Actividad :	10,856,151.00	-1,442,793.00	9,413,358.00	0.00	6,088,513.34	5,735,370.33	5,735,370.33	3,324,844.66	3,677,987.67	38,890.33
				Total Obra:	10,856,151.00	-1,442,793.00	9,413,358.00	0.00	6,088,513.34	5,735,370.33	5,735,370.33	3,324,844.66	3,677,987.67	38,890.33
006				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR										
000				SERVICIOS DE INFORMACION, FORMACION Y ATENCION EN VIOLENCIA INTRAFAMILIAR	2,001,430.00	173,120.00	2,174,550.00	0.00	1,787,097.70	1,680,966.45	1,680,966.45	387,452.30	493,583.55	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	589,440.00	26,280.00	615,720.00	0.00	499,623.17	499,623.17	499,623.17	116,096.83	116,096.83	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	150,000.00	97,100.00	247,100.00	0.00	191,397.85	191,397.85	191,397.85	55,702.15	55,702.15	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	31,500.00	0.00	31,500.00	0.00	24,687.50	24,687.50	24,687.50	6,812.50	6,812.50	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	337,000.00	31,500.00	368,500.00	0.00	219,791.66	219,791.66	219,791.66	48,708.34	48,708.34	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	420,000.00	0.00	420,000.00	0.00	395,870.96	359,967.73	359,967.73	24,129.04	60,032.27	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	120,000.00	0.00	120,000.00	0.00	112,862.96	102,637.15	102,637.15	7,137.04	17,362.85	0.00
071	0101	11		AGUINALDO	125,245.00	8,920.00	134,165.00	0.00	76,734.35	39,139.85	39,139.85	57,430.65	95,025.15	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	125,245.00	8,920.00	134,165.00	0.00	131,524.91	110,524.91	110,524.91	2,640.09	23,640.09	0.00
073	0101	11		BONO VACACIONAL	3,000.00	400.00	3,400.00	0.00	1,505.24	97.53	97.53	1,894.76	3,302.47	0.00
				Total Grupo de Gasto: 000	1,401,430.00	173,120.00	1,574,550.00	0.00	1,653,998.60	1,547,867.35	1,547,867.35	320,551.40	426,082.65	0.00
100				SERVICIOS NO PERSONALES										
121	0101	11		DIVULGACION E INFORMACION	30,000.00	0.00	30,000.00	0.00	14,999.40	14,999.40	14,999.40	15,000.60	15,000.60	0.00

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

Ejecucion Analitica del Presupuesto 2


Expresado en Quetzales

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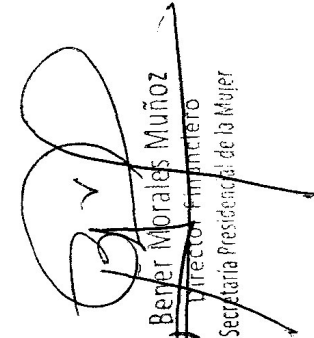
DEL MES DE ENERO AL MES DE NOVIEMBRE

EJERCICIO: 2017

PC	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
RPN	URC	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	18,788.00	18,788.00	18,788.00	6,412.00	6,412.00	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	41,198.00	10,102.00	10,102.00	0.00
196	0101	11		SERVICIOS DE ATENCION Y PROTOCOLO	0.00	20,000.00	20,000.00	0.00	19,950.00	19,950.00	19,950.00	50.00	50.00	0.00
				Total Grupo de Gasto: 100	159,564.00	-25,112.00	134,452.00	0.00	102,835.40	102,835.40	102,835.40	31,616.60	31,616.60	0.00
				200 MATERIALES Y SUMINISTROS										
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 DE PLASTICOS, NYLON, VINIL 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 CONEXOS	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
				Total Grupo de Gasto: 200	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
				Total Fuente:	2,001,430.00	173,120.00	2,174,550.00	0.00	1,787,097.70	1,680,966.45	1,680,966.45	387,452.30	493,583.55	0.00
				Total Actividad:	2,001,430.00	173,120.00	2,174,550.00	0.00	1,787,097.70	1,680,966.45	1,680,966.45	387,452.30	493,583.55	0.00
				Total Obra:	2,001,430.00	173,120.00	2,174,550.00	0.00	1,787,097.70	1,680,966.45	1,680,966.45	387,452.30	493,583.55	0.00
				Total Proyecto:	28,177,500.00	0.00	28,177,500.00	0.00	19,149,084.23	18,484,721.63	18,484,721.63	9,028,415.77	9,602,778.37	305,469.21
				Total Sub Programa:	28,177,500.00	0.00	28,177,500.00	0.00	19,149,084.23	18,484,721.63	18,484,721.63	9,028,415.77	9,602,778.37	305,469.21
				Total Programa:	28,177,500.00	0.00	28,177,500.00	0.00	19,149,084.23	18,484,721.63	18,484,721.63	9,028,415.77	9,602,778.37	305,469.21
				Total Institucion:	28,177,500.00	0.00	28,177,500.00	0.00	19,149,084.23	18,484,721.63	18,484,721.63	9,028,415.77	9,602,778.37	305,469.21



Silvia Lucía Guzmán Medina
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 Dirección Financiera
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 Secretaría Presidencial de la Mujer
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