

Artículo 27-01, Decreto No. 101-97,
DISTRIBUCIÓN ANALÍTICA DEL PRESUPUESTO APROBADO
SECRETARÍA PRESIDENCIAL DE LA MUJER

JUNIO 2019

Elaborado por: Silvia Lucrecia Ticum Pineda, Directora Financiera

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Presupuesto Vigente**

Distribucion analitica del presupuesto inicial y modificaciones

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JUNIO

PAGINA : 1 DE 5

FECHA : 03/07/2019

HORA : 14:27.40

REPORTE: R00804777.rpt

EJERCICIO: 2019

ENTIDAD: 1113-0016 - 232 - 00

SECRETARÍA PRESIDENCIAL DE LA MUJER

| PG | SP | PY | ACT | OB | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|----|----|-----|-----|-----|-----|-----|-----|--|---------------------|--------------------|---------------------|
| 47 | | | | | | | | PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER | | | |
| | 00 | | | | | | | SIN SUBPROGRAMA | | | |
| | | 000 | | | | | | SIN PROYECTO | | | |
| | | | 001 | | 000 | | | DIRECCIÓN Y COORDINACIÓN | | | |
| | | | | 000 | | | | SERVICIOS PERSONALES | 9,273,614.00 | 292,640.00 | 9,566,254.00 |
| | | | | 010 | | | | PERSONAL EN CARGOS FIJOS | 5,512,716.00 | 462,881.00 | 5,975,597.00 |
| | | | | | 011 | | 11 | PERSONAL PERMANENTE | 2,871,024.00 | 205,000.00 | 3,076,024.00 |
| | | | | | 012 | | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 1,140,000.00 | 40,000.00 | 1,180,000.00 |
| | | | | | 013 | | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,300.00 | 3,800.00 | 7,100.00 |
| | | | | | 014 | | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 76,500.00 | 14,081.00 | 90,581.00 |
| | | | | | 015 | | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,421,892.00 | 200,000.00 | 1,621,892.00 |
| | | | | | | | | Total Fuente: 11 | 5,512,716.00 | 462,881.00 | 5,975,597.00 |
| | | | | 020 | | | | PERSONAL TEMPORAL | 2,138,400.00 | -177,405.00 | 1,960,995.00 |
| | | | | | 021 | | 11 | PERSONAL SUPERNUMERARIO | 720,000.00 | -246,000.00 | 474,000.00 |
| | | | | | 027 | | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 180,000.00 | -61,500.00 | 118,500.00 |
| | | | | | 029 | | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,238,400.00 | 130,095.00 | 1,368,495.00 |
| | | | | | | | | Total Fuente: 11 | 2,138,400.00 | -177,405.00 | 1,960,995.00 |
| | | | | 040 | | | | SERVICIOS EXTRAORDINARIOS | 72,212.00 | -1,453.00 | 70,759.00 |
| | | | | | 041 | | 11 | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 72,212.00 | -17,559.00 | 54,653.00 |
| | | | | | 042 | | 11 | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 16,106.00 | 16,106.00 |
| | | | | | | | | Total Fuente: 11 | 72,212.00 | -1,453.00 | 70,759.00 |
| | | | | 060 | | | | DIETAS Y GASTOS DE REPRESENTACIÓN | 288,000.00 | 0.00 | 288,000.00 |
| | | | | | 063 | | 11 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 |
| | | | | | | | | Total Fuente: 11 | 288,000.00 | 0.00 | 288,000.00 |
| | | | | 070 | | | | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 1,052,286.00 | 23,617.00 | 1,075,903.00 |
| | | | | | 071 | | 11 | AGUINALDO | 520,643.00 | 21,433.00 | 542,076.00 |
| | | | | | 072 | | 11 | BONIFICACIÓN ANUAL (BONO 14) | 520,643.00 | 0.00 | 520,643.00 |
| | | | | | 073 | | 11 | BONO VACACIONAL | 11,000.00 | 2,184.00 | 13,184.00 |
| | | | | | | | | Total Fuente: 11 | 1,052,286.00 | 23,617.00 | 1,075,903.00 |
| | | | | 080 | | | | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | 210,000.00 | -15,000.00 | 195,000.00 |
| | | | | | 081 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 210,000.00 | -15,000.00 | 195,000.00 |
| | | | | | | | | Total Fuente: 61 | 210,000.00 | -15,000.00 | 195,000.00 |
| | | | | 100 | | | | SERVICIOS NO PERSONALES | 4,114,040.00 | -473,770.00 | 3,640,270.00 |
| | | | | 110 | | | | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 662,050.00 | -124,500.00 | 537,550.00 |
| | | | | | 111 | | 11 | ENERGÍA ELÉCTRICA | 218,400.00 | -86,400.00 | 132,000.00 |
| | | | | | 112 | | 11 | AGUA | 168,000.00 | -36,000.00 | 132,000.00 |
| | | | | | 113 | | 11 | TELEFONÍA | 264,000.00 | 0.00 | 264,000.00 |
| | | | | | 114 | | 11 | CORREOS Y TELÉGRAFOS | 5,550.00 | 0.00 | 5,550.00 |
| | | | | | 115 | | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 3,600.00 | -600.00 | 3,000.00 |
| | | | | | 116 | | 11 | SERVICIOS DE LAVANDERÍA | 2,500.00 | -1,500.00 | 1,000.00 |
| | | | | | | | | Total Fuente: 11 | 662,050.00 | -124,500.00 | 537,550.00 |
| | | | | 120 | | | | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 73,410.00 | 1,390.00 | 74,800.00 |
| | | | | | 121 | | 11 | DIVULGACIÓN E INFORMACIÓN | 33,010.00 | 14,590.00 | 47,600.00 |
| | | | | | 122 | | 11 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 40,400.00 | -13,200.00 | 27,200.00 |
| | | | | | | | | Total Fuente: 11 | 73,410.00 | 1,390.00 | 74,800.00 |
| | | | | 130 | | | | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 316,640.00 | -50,260.00 | 266,380.00 |
| | | | | | 131 | | 11 | VIÁTICOS EN EL EXTERIOR | 95,000.00 | -1,000.00 | 94,000.00 |
| | | | | | 133 | | 11 | VIÁTICOS EN EL INTERIOR | 90,840.00 | -32,570.00 | 58,270.00 |
| | | | | | 136 | | 11 | RECONOCIMIENTO DE GASTOS | 66,000.00 | -16,690.00 | 49,310.00 |
| | | | | | | | | Total Fuente: 11 | 251,840.00 | -50,260.00 | 201,580.00 |
| | | | | | 131 | | 61 | VIÁTICOS EN EL EXTERIOR | 64,800.00 | 0.00 | 64,800.00 |
| | | | | | | | | Total Fuente: 61 | 64,800.00 | 0.00 | 64,800.00 |
| | | | | 140 | | | | TRANSPORTE Y ALMACENAJE | 116,600.00 | 4,000.00 | 120,600.00 |
| | | | | | 141 | | 11 | TRANSPORTE DE PERSONAS | 58,000.00 | 0.00 | 58,000.00 |
| | | | | | | | | Total Fuente: 11 | 58,000.00 | 0.00 | 58,000.00 |
| | | | | | 141 | | 61 | TRANSPORTE DE PERSONAS | 58,600.00 | 4,000.00 | 62,600.00 |
| | | | | | | | | Total Fuente: 61 | 58,600.00 | 4,000.00 | 62,600.00 |
| | | | | 150 | | | | ARRENDAMIENTOS Y DERECHOS | 1,507,156.00 | 48,900.00 | 1,556,056.00 |
| | | | | | 151 | | 11 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,303,476.00 | 28,380.00 | 1,331,856.00 |
| | | | | | 153 | | 11 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 61,680.00 | 3,120.00 | 64,800.00 |

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Ejecución de Gastos - Reportes - Presupuesto Vigente**

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| PG | SP | PY | ACT | OB | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE | | | |
|-----|----|----|-----|----|--|------|-----------|---|---------------------|--------------------|---------------------|-------------------|--------------------|-------------------|
| | | | | | 156 | 0101 | 11 | ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 0.00 | 11,400.00 | 11,400.00 | | | |
| | | | | | 158 | 0101 | 11 | DERECHOS DE BIENES INTANGIBLES | 142,000.00 | 6,000.00 | 148,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 1,507,156.00 | 48,900.00 | 1,556,056.00 | | | |
| 160 | | | | | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | | | | | | | 223,000.00 | -32,000.00 | 191,000.00 |
| | | | | | 165 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 212,000.00 | -29,000.00 | 183,000.00 | | | |
| | | | | | 169 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 11,000.00 | -3,000.00 | 8,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 223,000.00 | -32,000.00 | 191,000.00 | | | |
| 170 | | | | | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | | | | | | | 37,000.00 | 100,000.00 | 137,000.00 |
| | | | | | 171 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 20,000.00 | 50,000.00 | 70,000.00 | | | |
| | | | | | 174 | 0101 | 11 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 17,000.00 | 50,000.00 | 67,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 37,000.00 | 100,000.00 | 137,000.00 | | | |
| 180 | | | | | SERVICIOS TÉCNICOS Y PROFESIONALES | | | | | | | 536,000.00 | -90,000.00 | 446,000.00 |
| | | | | | 189 | 0101 | 11 | OTROS ESTUDIOS Y/O SERVICIOS | 486,000.00 | -90,000.00 | 396,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 486,000.00 | -90,000.00 | 396,000.00 | | | |
| | | | | | 184 | 0101 | 61 | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 50,000.00 | 0.00 | 50,000.00 | | | |
| | | | | | Total Fuente: | | 61 | | 50,000.00 | 0.00 | 50,000.00 | | | |
| 190 | | | | | OTROS SERVICIOS NO PERSONALES | | | | | | | 642,184.00 | -331,300.00 | 310,884.00 |
| | | | | | 191 | 0101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 45,000.00 | 20,000.00 | 65,000.00 | | | |
| | | | | | 195 | 0101 | 11 | IMPUESTOS, DERECHOS Y TASAS | 3,575.00 | 0.00 | 3,575.00 | | | |
| | | | | | 196 | 0101 | 11 | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 25,000.00 | -1,000.00 | 24,000.00 | | | |
| | | | | | 197 | 0101 | 11 | SERVICIOS DE VIGILANCIA | 444,000.00 | -370,200.00 | 73,800.00 | | | |
| | | | | | 199 | 0101 | 11 | OTROS SERVICIOS | 86,340.00 | 19,900.00 | 106,240.00 | | | |
| | | | | | Total Fuente: | | 11 | | 603,915.00 | -331,300.00 | 272,615.00 | | | |
| | | | | | 194 | 0101 | 61 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 100.00 | 0.00 | 100.00 | | | |
| | | | | | 199 | 0101 | 61 | OTROS SERVICIOS | 38,169.00 | 0.00 | 38,169.00 | | | |
| | | | | | Total Fuente: | | 61 | | 38,269.00 | 0.00 | 38,269.00 | | | |
| 200 | | | | | MATERIALES Y SUMINISTROS | | | | | | | 716,214.00 | 220,640.00 | 936,854.00 |
| 210 | | | | | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | | | | | | | 285,623.00 | 27,140.00 | 312,763.00 |
| | | | | | 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 208,813.00 | -2,910.00 | 205,903.00 | | | |
| | | | | | 214 | 0101 | 11 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 8,000.00 | 10,000.00 | 18,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 216,813.00 | 7,090.00 | 223,903.00 | | | |
| | | | | | 211 | 0101 | 61 | ALIMENTOS PARA PERSONAS | 68,810.00 | 20,050.00 | 88,860.00 | | | |
| | | | | | Total Fuente: | | 61 | | 68,810.00 | 20,050.00 | 88,860.00 | | | |
| 230 | | | | | TEXTILES Y VESTUARIO | | | | | | | 29,000.00 | 22,600.00 | 51,600.00 |
| | | | | | 232 | 0101 | 11 | ACABADOS TEXTILES | 15,000.00 | -6,000.00 | 9,000.00 | | | |
| | | | | | 233 | 0101 | 11 | PRENDAS DE VESTIR | 14,000.00 | 20,000.00 | 34,000.00 | | | |
| | | | | | 239 | 0101 | 11 | OTROS TEXTILES Y VESTUARIO | 0.00 | 8,600.00 | 8,600.00 | | | |
| | | | | | Total Fuente: | | 11 | | 29,000.00 | 22,600.00 | 51,600.00 | | | |
| 240 | | | | | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | | | | | | | 89,260.00 | 7,000.00 | 96,260.00 |
| | | | | | 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 30,000.00 | 5,000.00 | 35,000.00 | | | |
| | | | | | 242 | 0101 | 11 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 2,000.00 | 0.00 | 2,000.00 | | | |
| | | | | | 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 48,600.00 | 0.00 | 48,600.00 | | | |
| | | | | | 244 | 0101 | 11 | PRODUCTOS DE ARTES GRÁFICAS | 8,660.00 | 0.00 | 8,660.00 | | | |
| | | | | | 245 | 0101 | 11 | LIBROS, REVISTAS Y PERIÓDICOS | 0.00 | 2,000.00 | 2,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 89,260.00 | 7,000.00 | 96,260.00 | | | |
| 250 | | | | | PRODUCTOS DE CUERO Y CAUCHO | | | | | | | 31,000.00 | -20,000.00 | 11,000.00 |
| | | | | | 253 | 0101 | 11 | LLANTAS Y NEUMÁTICOS | 31,000.00 | -20,000.00 | 11,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 31,000.00 | -20,000.00 | 11,000.00 | | | |
| 260 | | | | | PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | 166,490.00 | 132,000.00 | 298,490.00 |
| | | | | | 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 4,500.00 | 0.00 | 4,500.00 | | | |
| | | | | | 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 96,000.00 | 90,000.00 | 186,000.00 | | | |
| | | | | | 266 | 0101 | 11 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 3,000.00 | -2,000.00 | 1,000.00 | | | |
| | | | | | 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 44,750.00 | 20,000.00 | 64,750.00 | | | |
| | | | | | 268 | 0101 | 11 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 16,240.00 | 25,000.00 | 41,240.00 | | | |
| | | | | | 269 | 0101 | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 2,000.00 | -1,000.00 | 1,000.00 | | | |
| | | | | | Total Fuente: | | 11 | | 166,490.00 | 132,000.00 | 298,490.00 | | | |
| 280 | | | | | PRODUCTOS METÁLICOS | | | | | | | 8,600.00 | 500.00 | 9,100.00 |
| | | | | | 283 | 0101 | 11 | PRODUCTOS DE METAL Y SUS ALEACIONES | 2,500.00 | -500.00 | 2,000.00 | | | |
| | | | | | 286 | 0101 | 11 | HERRAMIENTAS MENORES | 4,000.00 | 1,000.00 | 5,000.00 | | | |
| | | | | | 289 | 0101 | 11 | OTROS PRODUCTOS METÁLICOS | 2,100.00 | 0.00 | 2,100.00 | | | |
| | | | | | Total Fuente: | | 11 | | 8,600.00 | 500.00 | 9,100.00 | | | |

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| PG | SP | PY | ACT | OB | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|-----|----|----|-----|----|------|-----|-----|--|---------------------|--------------------|---------------------|
| | | | 290 | | | | | OTROS MATERIALES Y SUMINISTROS | 106,241.00 | 51,400.00 | 157,641.00 |
| | | | 291 | | 0101 | | 11 | ÚTILES DE OFICINA | 44,981.00 | 0.00 | 44,981.00 |
| | | | 292 | | 0101 | | 11 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 35,000.00 | 0.00 | 35,000.00 |
| | | | 296 | | 0101 | | 11 | ÚTILES DE COCINA Y COMEDOR | 2,600.00 | 0.00 | 2,600.00 |
| | | | 297 | | 0101 | | 11 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURAD | 9,000.00 | 20,000.00 | 29,000.00 |
| | | | 298 | | 0101 | | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 6,000.00 | 6,400.00 | 12,400.00 |
| | | | 299 | | 0101 | | 11 | OTROS MATERIALES Y SUMINISTROS | 8,660.00 | 25,000.00 | 33,660.00 |
| | | | | | | | | Total Fuente: 11 | 106,241.00 | 51,400.00 | 157,641.00 |
| | | | 300 | | | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | 0.00 | 277,180.00 | 277,180.00 |
| | | | 320 | | | | | MAQUINARIA Y EQUIPO | 0.00 | 277,180.00 | 277,180.00 |
| | | | 322 | | 0101 | | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 6,500.00 | 6,500.00 |
| | | | 324 | | 0101 | | 11 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 10,000.00 | 10,000.00 |
| | | | 326 | | 0101 | | 11 | EQUIPO PARA COMUNICACIONES | 0.00 | 2,000.00 | 2,000.00 |
| | | | 328 | | 0101 | | 11 | EQUIPO DE CÓMPUTO | 0.00 | 232,680.00 | 232,680.00 |
| | | | 329 | | 0101 | | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 26,000.00 | 26,000.00 |
| | | | | | | | | Total Fuente: 11 | 0.00 | 277,180.00 | 277,180.00 |
| | | | 400 | | | | | TRANSFERENCIAS CORRIENTES | 317,845.00 | 80,000.00 | 397,845.00 |
| | | | 410 | | | | | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 197,845.00 | 80,000.00 | 277,845.00 |
| | | | 413 | | 0101 | | 11 | INDEMNIZACIONES AL PERSONAL | 132,845.00 | 50,000.00 | 182,845.00 |
| | | | 415 | | 0101 | | 11 | VACACIONES PAGADAS POR RETIRO | 65,000.00 | 30,000.00 | 95,000.00 |
| | | | | | | | | Total Fuente: 11 | 197,845.00 | 80,000.00 | 277,845.00 |
| | | | 470 | | | | | TRANSFERENCIAS AL SECTOR EXTERNO | 120,000.00 | 0.00 | 120,000.00 |
| | | | 473 | | 0101 | | 11 | TRANSFERENCIAS A ORGANISMOS REGIONALES | 120,000.00 | 0.00 | 120,000.00 |
| | | | | | | | | Total Fuente: 11 | 120,000.00 | 0.00 | 120,000.00 |
| 006 | | | 000 | | | | | SERVICIOS DE INFORMACIÓN, FORMACIÓN Y ATENCIÓN EN VIOLENCIA INTRAFAM | 2,044,710.00 | -183,655.00 | 1,861,055.00 |
| | | | 000 | | | | | SERVICIOS PERSONALES | 2,044,710.00 | -183,655.00 | 1,861,055.00 |
| | | | 010 | | | | | PERSONAL EN CARGOS FIJOS | 1,216,980.00 | -177,160.00 | 1,039,820.00 |
| | | | 011 | | 0101 | | 11 | PERSONAL PERMANENTE | 624,480.00 | -80,500.00 | 543,980.00 |
| | | | 012 | | 0101 | | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 282,000.00 | -62,000.00 | 220,000.00 |
| | | | 013 | | 0101 | | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 840.00 | 840.00 |
| | | | 014 | | 0101 | | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00 | -4,500.00 | 27,000.00 |
| | | | 015 | | 0101 | | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 279,000.00 | -31,000.00 | 248,000.00 |
| | | | | | | | | Total Fuente: 11 | 1,216,980.00 | -177,160.00 | 1,039,820.00 |
| | | | 020 | | | | | PERSONAL TEMPORAL | 540,000.00 | -6,495.00 | 533,505.00 |
| | | | 021 | | 0101 | | 11 | PERSONAL SUPERNUMERARIO | 420,000.00 | -4,995.00 | 415,005.00 |
| | | | 027 | | 0101 | | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 120,000.00 | -1,500.00 | 118,500.00 |
| | | | | | | | | Total Fuente: 11 | 540,000.00 | -6,495.00 | 533,505.00 |
| | | | 070 | | | | | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 287,730.00 | 0.00 | 287,730.00 |
| | | | 071 | | 0101 | | 11 | AGUINALDO | 142,165.00 | 0.00 | 142,165.00 |
| | | | 072 | | 0101 | | 11 | BONIFICACIÓN ANUAL (BONO 14) | 142,165.00 | 0.00 | 142,165.00 |
| | | | 073 | | 0101 | | 11 | BONO VACACIONAL | 3,400.00 | 0.00 | 3,400.00 |
| | | | | | | | | Total Fuente: 11 | 287,730.00 | 0.00 | 287,730.00 |
| | | | 100 | | | | | SERVICIOS NO PERSONALES | 74,500.00 | -26,950.00 | 47,550.00 |
| | | | 120 | | | | | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 43,000.00 | -28,000.00 | 15,000.00 |
| | | | 121 | | 0101 | | 11 | DIVULGACIÓN E INFORMACIÓN | 35,000.00 | -35,000.00 | 0.00 |
| | | | 122 | | 0101 | | 11 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 8,000.00 | 7,000.00 | 15,000.00 |
| | | | | | | | | Total Fuente: 11 | 43,000.00 | -28,000.00 | 15,000.00 |
| | | | 130 | | | | | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 31,500.00 | 1,050.00 | 32,550.00 |
| | | | 133 | | 0101 | | 11 | VIÁTICOS EN EL INTERIOR | 31,500.00 | 1,050.00 | 32,550.00 |
| | | | | | | | | Total Fuente: 11 | 31,500.00 | 1,050.00 | 32,550.00 |
| | | | 200 | | | | | MATERIALES Y SUMINISTROS | 105,450.00 | -26,652.00 | 78,798.00 |
| | | | 210 | | | | | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 78,549.00 | -27,689.00 | 50,860.00 |
| | | | 211 | | 0101 | | 11 | ALIMENTOS PARA PERSONAS | 78,549.00 | -27,689.00 | 50,860.00 |
| | | | | | | | | Total Fuente: 11 | 78,549.00 | -27,689.00 | 50,860.00 |
| | | | 230 | | | | | TEXTILES Y VESTUARIO | 0.00 | 8,000.00 | 8,000.00 |
| | | | 233 | | 0101 | | 11 | PRENDAS DE VESTIR | 0.00 | 8,000.00 | 8,000.00 |
| | | | | | | | | Total Fuente: 11 | 0.00 | 8,000.00 | 8,000.00 |
| | | | 240 | | | | | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 19,893.00 | -4,253.00 | 15,640.00 |
| | | | 241 | | 0101 | | 11 | PAPEL DE ESCRITORIO | 12,790.00 | -2,850.00 | 9,940.00 |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Presupuesto Vigente**

Distribucion analitica del presupuesto inicial y modificaciones

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JUNIO

PAGINA : 4 DE 5

FECHA : 03/07/2019

HORA : 14:27.40

REPORTE: R00804777.rpt

EJERCICIO: 2019

ENTIDAD: 1113-0016 - 232 - 00

SECRETARÍA PRESIDENCIAL DE LA MUJER

| PG | SP | PY | ACT | OB | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE | | |
|-----|-----|----|-----|----|---|------|-----|--|---------------------|--------------------|----------------------|--------------------|----------------------|
| | | | | | 242 | 0101 | 11 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 784.00 | -484.00 | 300.00 | | |
| | | | | | 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTÓN | 6,319.00 | -1,319.00 | 5,000.00 | | |
| | | | | | 244 | 0101 | 11 | PRODUCTOS DE ARTES GRÁFICAS | 0.00 | 400.00 | 400.00 | | |
| | | | | | Total Fuente: | | | 11 | 19,893.00 | -4,253.00 | 15,640.00 | | |
| 260 | | | | | PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | 1,494.00 | 6.00 | 1,500.00 |
| | | | | | 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 200.00 | -200.00 | 0.00 | | |
| | | | | | 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 100.00 | 1,400.00 | 1,500.00 | | |
| | | | | | 268 | 0101 | 11 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 600.00 | -600.00 | 0.00 | | |
| | | | | | 269 | 0101 | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 594.00 | -594.00 | 0.00 | | |
| | | | | | Total Fuente: | | | 11 | 1,494.00 | 6.00 | 1,500.00 | | |
| 290 | | | | | OTROS MATERIALES Y SUMINISTROS | | | | | | 5,514.00 | -2,716.00 | 2,798.00 |
| | | | | | 291 | 0101 | 11 | ÚTILES DE OFICINA | 4,354.00 | -2,756.00 | 1,598.00 | | |
| | | | | | 293 | 0101 | 11 | ÚTILES EDUCACIONALES Y CULTURALES | 1,160.00 | -360.00 | 800.00 | | |
| | | | | | 297 | 0101 | 11 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURAD | 0.00 | 400.00 | 400.00 | | |
| | | | | | Total Fuente: | | | 11 | 5,514.00 | -2,716.00 | 2,798.00 | | |
| 300 | | | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | 20,050.00 | 53,602.00 | 73,652.00 |
| 320 | | | | | MAQUINARIA Y EQUIPO | | | | | | 20,050.00 | 53,602.00 | 73,652.00 |
| | | | | | 322 | 0101 | 11 | MOBILIARIO Y EQUIPO DE OFICINA | 2,400.00 | -2,400.00 | 0.00 | | |
| | | | | | 324 | 0101 | 11 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 3,000.00 | -3,000.00 | 0.00 | | |
| | | | | | 328 | 0101 | 11 | EQUIPO DE CÓMPUTO | 13,350.00 | 60,302.00 | 73,652.00 | | |
| | | | | | 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 1,300.00 | -1,300.00 | 0.00 | | |
| | | | | | Total Fuente: | | | 11 | 20,050.00 | 53,602.00 | 73,652.00 | | |
| 007 | 000 | | | | GESTIÓN DE POLÍTICAS PÚBLICAS PARA LA EQUIDAD ENTRE HOMBRES Y MUJERES | | | | | | | | |
| 000 | | | | | SERVICIOS PERSONALES | | | | | | 11,019,176.00 | -355,860.00 | 10,663,316.00 |
| 010 | | | | | PERSONAL EN CARGOS FIJOS | | | | | | 3,898,608.00 | 509,914.00 | 4,408,522.00 |
| | | | | | 011 | 0101 | 11 | PERSONAL PERMANENTE | 1,963,488.00 | 284,170.00 | 2,247,658.00 | | |
| | | | | | 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 822,000.00 | 70,000.00 | 892,000.00 | | |
| | | | | | 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 1,925.00 | 1,925.00 | | |
| | | | | | 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 103,500.00 | 11,819.00 | 115,319.00 | | |
| | | | | | 015 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,009,620.00 | 142,000.00 | 1,151,620.00 | | |
| | | | | | Total Fuente: | | | 11 | 3,898,608.00 | 509,914.00 | 4,408,522.00 | | |
| 020 | | | | | PERSONAL TEMPORAL | | | | | | 4,488,000.00 | -750,005.00 | 3,737,995.00 |
| | | | | | 021 | 0101 | 11 | PERSONAL SUPERNUMERARIO | 840,000.00 | -236,605.00 | 603,395.00 | | |
| | | | | | 027 | 0101 | 11 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 210,000.00 | -150,000.00 | 60,000.00 | | |
| | | | | | 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,438,000.00 | -363,400.00 | 3,074,600.00 | | |
| | | | | | Total Fuente: | | | 11 | 4,488,000.00 | -750,005.00 | 3,737,995.00 | | |
| 040 | | | | | SERVICIOS EXTRAORDINARIOS | | | | | | 0.00 | 36,106.00 | 36,106.00 |
| | | | | | 041 | 0101 | 11 | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 0.00 | 20,000.00 | 20,000.00 | | |
| | | | | | 042 | 0101 | 11 | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL | 0.00 | 16,106.00 | 16,106.00 | | |
| | | | | | Total Fuente: | | | 11 | 0.00 | 36,106.00 | 36,106.00 | | |
| 070 | | | | | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | | | | | | 810,068.00 | 0.00 | 810,068.00 |
| | | | | | 071 | 0101 | 11 | AGUINALDO | 400,134.00 | 0.00 | 400,134.00 | | |
| | | | | | 072 | 0101 | 11 | BONIFICACIÓN ANUAL (BONO 14) | 400,134.00 | 0.00 | 400,134.00 | | |
| | | | | | 073 | 0101 | 11 | BONO VACACIONAL | 9,800.00 | 0.00 | 9,800.00 | | |
| | | | | | Total Fuente: | | | 11 | 810,068.00 | 0.00 | 810,068.00 | | |
| 080 | | | | | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | | | | | | 1,822,500.00 | -151,875.00 | 1,670,625.00 |
| | | | | | 081 | 0101 | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 1,822,500.00 | -151,875.00 | 1,670,625.00 | | |
| | | | | | Total Fuente: | | | 61 | 1,822,500.00 | -151,875.00 | 1,670,625.00 | | |
| 100 | | | | | SERVICIOS NO PERSONALES | | | | | | 79,876.00 | 60,340.00 | 140,216.00 |
| 110 | | | | | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | | | | | | 1,200.00 | 0.00 | 1,200.00 |
| | | | | | 111 | 0101 | 11 | ENERGÍA ELÉCTRICA | 1,200.00 | 0.00 | 1,200.00 | | |
| | | | | | Total Fuente: | | | 11 | 1,200.00 | 0.00 | 1,200.00 | | |
| 120 | | | | | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | | | | | | 10,000.00 | -4,000.00 | 6,000.00 |
| | | | | | 121 | 0101 | 11 | DIVULGACIÓN E INFORMACIÓN | 5,000.00 | 0.00 | 5,000.00 | | |
| | | | | | 122 | 0101 | 11 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 5,000.00 | -4,000.00 | 1,000.00 | | |
| | | | | | Total Fuente: | | | 11 | 10,000.00 | -4,000.00 | 6,000.00 | | |
| 130 | | | | | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | | | | | | 7,460.00 | 17,240.00 | 24,700.00 |
| | | | | | 133 | 0101 | 11 | VIÁTICOS EN EL INTERIOR | 7,460.00 | 9,540.00 | 17,000.00 | | |
| | | | | | 136 | 0101 | 11 | RECONOCIMIENTO DE GASTOS | 0.00 | 7,700.00 | 7,700.00 | | |
| | | | | | Total Fuente: | | | 11 | 7,460.00 | 17,240.00 | 24,700.00 | | |

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Presupuesto Vigente**

Distribucion analitica del presupuesto inicial y modificaciones

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JUNIO

PAGINA : 5 DE 5

FECHA : 03/07/2019

HORA : 14:27.40

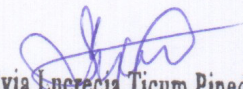
REPORTE: R00804777.rpt

EJERCICIO: 2019

ENTIDAD: 1113-0016 - 232 - 00

SECRETARÍA PRESIDENCIAL DE LA MUJER

| PG | SP | PY | ACT | OB | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|----|----|----|-----|-----|------|-----|-----|---|------------------|----------------|---------------|
| | | | 150 | | | | | ARRENDAMIENTOS Y DERECHOS | 0.00 | 20,000.00 | 20,000.00 |
| | | | | 158 | 0101 | | 61 | DERECHOS DE BIENES INTANGIBLES | 0.00 | 20,000.00 | 20,000.00 |
| | | | | | | | | Total Fuente: 61 | 0.00 | 20,000.00 | 20,000.00 |
| | | | 190 | | | | | OTROS SERVICIOS NO PERSONALES | 61,216.00 | 27,100.00 | 88,316.00 |
| | | | | 199 | 0101 | | 11 | OTROS SERVICIOS | 35,200.00 | 27,100.00 | 62,300.00 |
| | | | | | | | | Total Fuente: 11 | 35,200.00 | 27,100.00 | 62,300.00 |
| | | | | 199 | 0101 | | 61 | OTROS SERVICIOS | 26,016.00 | 0.00 | 26,016.00 |
| | | | | | | | | Total Fuente: 61 | 26,016.00 | 0.00 | 26,016.00 |
| | | | 200 | | | | | MATERIALES Y SUMINISTROS | 792,525.00 | -58,990.00 | 733,535.00 |
| | | | 210 | | | | | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 792,525.00 | -66,390.00 | 726,135.00 |
| | | | | 211 | 0101 | | 11 | ALIMENTOS PARA PERSONAS | 573,520.00 | -66,390.00 | 507,130.00 |
| | | | | | | | | Total Fuente: 11 | 573,520.00 | -66,390.00 | 507,130.00 |
| | | | | 211 | 0101 | | 61 | ALIMENTOS PARA PERSONAS | 219,005.00 | 0.00 | 219,005.00 |
| | | | | | | | | Total Fuente: 61 | 219,005.00 | 0.00 | 219,005.00 |
| | | | 260 | | | | | PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 1,275.00 | 1,275.00 |
| | | | | 269 | 0101 | | 11 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 1,275.00 | 1,275.00 |
| | | | | | | | | Total Fuente: 11 | 0.00 | 1,275.00 | 1,275.00 |
| | | | 290 | | | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 6,125.00 | 6,125.00 |
| | | | | 298 | 0101 | | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 5,525.00 | 5,525.00 |
| | | | | 299 | 0101 | | 11 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 600.00 | 600.00 |
| | | | | | | | | Total Fuente: 11 | 0.00 | 6,125.00 | 6,125.00 |
| | | | 300 | | | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | 0.00 | 141,475.00 | 141,475.00 |
| | | | 320 | | | | | MAQUINARIA Y EQUIPO | 0.00 | 141,475.00 | 141,475.00 |
| | | | | 328 | 0101 | | 11 | EQUIPO DE CÓMPUTO | 0.00 | 17,100.00 | 17,100.00 |
| | | | | 329 | 0101 | | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 1,550.00 | 1,550.00 |
| | | | | | | | | Total Fuente: 11 | 0.00 | 18,650.00 | 18,650.00 |
| | | | | 328 | 0101 | | 61 | EQUIPO DE CÓMPUTO | 0.00 | 122,825.00 | 122,825.00 |
| | | | | | | | | Total Fuente: 61 | 0.00 | 122,825.00 | 122,825.00 |
| | | | | | | | | Total Proyecto: | 28,558,000.00 | 0.00 | 28,558,000.00 |
| | | | | | | | | Total Sub Programa: | 28,558,000.00 | 0.00 | 28,558,000.00 |
| | | | | | | | | Total Programa: | 28,558,000.00 | 0.00 | 28,558,000.00 |
| | | | | | | | | Total Entidad: | 28,558,000.00 | 0.00 | 28,558,000.00 |


 Silvia Lucrecia Ticum Pineda
 Directora Financiera
 Secretaria Presidencial de la Mujer