

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 1 DE 9

FECHA : 07/08/2017

HORA : 14:33.37

REPORTE: R00804489.rpt

DEL MES DE JULIO AL MES DE JULIO

EJERCICIO: 2017

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|--|------|-----|---------|--|--------------|----------------|---------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| ENTIDAD: 1113-0016-202-00 | | | | | | | | | | | | | | |
| COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DERECHOS HUMANOS | | | | | | | | | | | | | | |
| 12 | | | | COORDINACIÓN DE ACCIONES SOBRE DERECHOS HUMANOS | | | | | | | | | | |
| 00 | | | | SIN SUBPROGRAMA | | | | | | | | | | |
| 000 | | | | SIN PROYECTO | | | | | | | | | | |
| | 001 | | | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | 000 | | | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 9,276,564.00 | 1,596,530.64 | 10,873,094.64 | 0.00 | 548,207.85 | 1,005,107.85 | 1,034,931.67 | 3,907,462.20 | 4,981,312.20 | 23,758.87 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 837,936.00 | 150,869.00 | 988,805.00 | 0.00 | 57,047.00 | 57,047.00 | 57,047.00 | 545,165.18 | 545,165.18 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 234,000.00 | 143,133.33 | 377,133.33 | 0.00 | 19,800.00 | 19,800.00 | 19,800.00 | 207,280.65 | 207,280.65 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,640.00 | 500.00 | 3,140.00 | 0.00 | 160.00 | 160.00 | 160.00 | 2,020.00 | 2,020.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00 | 31,750.00 | 45,250.00 | 0.00 | 750.00 | 750.00 | 750.00 | 36,818.55 | 36,818.55 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 280,200.00 | 48,850.00 | 329,050.00 | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 183,693.02 | 183,693.02 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 912,816.00 | -166,491.00 | 746,325.00 | 0.00 | 53,118.23 | 53,118.23 | 53,118.23 | 314,872.77 | 314,872.77 | 0.00 |
| 024 | 0101 | 11 | | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 274,800.00 | -32,267.00 | 242,533.00 | 0.00 | 19,800.00 | 19,800.00 | 19,800.00 | 102,900.74 | 102,900.74 | 0.00 |
| 025 | 0101 | 11 | | COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL | 1,860.00 | 90.00 | 1,950.00 | 0.00 | 155.00 | 155.00 | 155.00 | 865.00 | 865.00 | 0.00 |
| 026 | 0101 | 11 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 22,500.00 | 4,500.00 | 27,000.00 | 0.00 | 1,681.45 | 1,681.45 | 1,681.45 | 11,818.55 | 11,818.55 | 0.00 |
| 027 | 0101 | 11 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 289,200.00 | -49,650.00 | 239,550.00 | 0.00 | 17,420.97 | 17,420.97 | 17,420.97 | 105,829.03 | 105,829.03 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,708,304.00 | 699,779.00 | 3,408,083.00 | 0.00 | -268,250.00 | 292,500.00 | 292,500.00 | 454,333.00 | 1,424,333.00 | 0.00 |
| 063 | 0101 | 11 | | GASTOS DE REPRESENTACION EN EL INTERIOR | 72,000.00 | 18,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,129.03 | 60,129.03 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 232,121.00 | 119,516.00 | 351,637.00 | 0.00 | 7,292.59 | 7,292.59 | 7,292.59 | 243,632.88 | 243,632.88 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACION ANUAL (BONO 14) | 232,121.00 | 3,252.00 | 235,373.00 | 0.00 | 174,644.64 | 174,644.64 | 174,644.64 | 56,656.28 | 56,656.28 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 5,600.00 | 584.00 | 6,184.00 | 0.00 | 73.97 | 73.97 | 73.97 | 5,926.47 | 5,926.47 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 6,119,598.00 | 972,415.33 | 7,092,013.33 | 0.00 | 103,193.85 | 663,943.85 | 663,943.85 | 2,331,941.15 | 3,301,941.15 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGIA ELECTRICA | 125,000.00 | 35,800.00 | 160,800.00 | 0.00 | 6,085.90 | 6,085.90 | 6,085.90 | 92,335.15 | 92,335.15 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 75,000.00 | -50,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,868.47 | 10,868.47 | 0.00 |
| 113 | 0101 | 11 | | TELEFONIA | 321,520.00 | 163,039.00 | 484,559.00 | 0.00 | 59,691.77 | 59,691.77 | 36,531.90 | 171,342.10 | 171,342.10 | 23,758.87 |
| 114 | 0101 | 11 | | CORREOS Y TELEGRAFOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 2,000.00 | -1,500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | -250.00 | -250.00 | 0.00 |
| 116 | 0101 | 11 | | SERVICIOS DE LAVANDERÍA | 6,000.00 | 3,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| 121 | 0101 | 11 | | DIVULGACION E INFORMACION | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 13,770.00 | -8,770.00 | -8,770.00 | 0.00 |
| 122 | 0101 | 11 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 42,000.00 | -15,000.00 | 27,000.00 | 0.00 | 1,430.00 | 1,430.00 | 1,430.00 | 25,502.00 | 25,502.00 | 0.00 |
| 131 | 0101 | 11 | | VIATICOS EN EL EXTERIOR | 75,000.00 | -25,000.00 | 50,000.00 | 0.00 | 655.49 | 655.49 | 655.49 | 36,472.32 | 36,472.32 | 0.00 |
| 133 | 0101 | 11 | | VIATICOS EN EL INTERIOR | 50,000.00 | -20,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 50,000.00 | -20,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 8,709.69 | 20,026.31 | 20,026.31 | 0.00 |

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|-----|------|-----|---------|---|---------------------|-------------------|---------------------|------------------|-------------------|-------------------|-------------------|-----------------------|---------------------|------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 151 | 0101 | 11 | | ARREND. DE EDIFICIOS Y LOCALES | 503,365.00 | 671,997.00 | 1,175,362.00 | 0.00 | 300,000.00 | 200,000.00 | 200,000.00 | 400,000.79 | 500,000.79 | 0.00 |
| 153 | 0101 | 11 | | ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA | 198,000.00 | -115,000.00 | 83,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,000.00 | 83,000.00 | 0.00 |
| 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 16,154.00 | -2,115.11 | -2,115.11 | 0.00 |
| 165 | 0101 | 11 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 150,000.00 | 68,000.00 | 218,000.00 | 0.00 | 248.00 | 248.00 | 248.00 | 192,801.69 | 192,801.69 | 0.00 |
| 168 | 0101 | 11 | | MANT. Y REP. DE EQUIPO DE COMPUTO | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 169 | 0101 | 11 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 60,000.00 | -30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 171 | 0101 | 11 | | MANT. Y REP. DE EDIFICIOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 30,641.10 | 26,791.10 | 29,141.10 | 17,008.90 | 20,858.90 | 0.00 |
| 174 | 0101 | 11 | | MANT. Y REP. DE INSTALACIONES | 25,000.00 | -15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 181 | 0101 | 11 | | ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 |
| 183 | 0101 | 11 | | SERVICIOS JURIDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACION | 180,000.00 | -170,000.00 | 10,000.00 | 0.00 | 17,400.00 | 17,400.00 | 17,400.00 | -23,658.75 | -23,658.75 | 0.00 |
| 186 | 0101 | 11 | | SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.65 | 10,850.65 | 0.00 |
| 189 | 0101 | 11 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 191 | 0101 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 250,000.00 | 100,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,734.70 | 80,734.70 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 19,338.37 | 19,338.37 | 19,338.37 | 16,226.63 | 16,226.63 | 0.00 |
| 196 | 0101 | 11 | | SERVICIOS DE ATENCION Y PROTOCOLO | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20,605.10 | -20,605.10 | 0.00 |
| 197 | 0101 | 11 | | SERVICIOS DE VIGILANCIA | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,185.00 | 1,185.00 | 1,185.00 | 3,815.00 | 3,815.00 | 0.00 |
| 199 | 0101 | 11 | | OTROS SERVICIOS NO PERSONALES | 0.00 | 30,744.00 | 30,744.00 | 0.00 | 300.00 | 300.00 | 300.00 | 6,878.00 | 6,878.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 2,237,885.00 | 846,080.00 | 3,083,965.00 | 0.00 | 436,975.63 | 333,125.63 | 362,949.45 | 1,262,463.75 | 1,366,313.75 | 23,758.87 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 70,915.00 | 0.00 | 70,915.00 | 0.00 | 16.50 | 16.50 | 16.50 | 28,521.00 | 28,521.00 | 0.00 |
| 223 | 0101 | 11 | | PIEDRA, ARCILLA Y ARENA | 2,760.00 | 0.00 | 2,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,760.00 | 2,760.00 | 0.00 |
| 224 | 0101 | 11 | | POMEZ, CAL Y YESO | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 18,950.00 | 0.00 | 18,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,950.00 | 18,950.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTONES Y OTROS | 4,035.00 | 0.00 | 4,035.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,900.50 | 3,900.50 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTON | 58,518.00 | -40,000.00 | 18,518.00 | 0.00 | 3,644.62 | 3,644.62 | 3,644.62 | 11,391.42 | 11,391.42 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRAFICAS | 13,205.00 | 0.00 | 13,205.00 | 0.00 | 129.80 | 129.80 | 129.80 | 11,336.00 | 11,336.00 | 0.00 |
| 247 | 0101 | 11 | | ESPECIES TIMBRADAS Y VALORES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| 249 | 0101 | 11 | | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 253 | 0101 | 11 | | LLANTAS Y NEUMATICOS | 5,600.00 | 0.00 | 5,600.00 | 0.00 | 2,364.00 | 2,364.00 | 2,364.00 | 3,236.00 | 3,236.00 | 0.00 |
| 254 | 0101 | 11 | | ARTICULOS DE CAUCHO | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 5,285.00 | -2,329.69 | 2,955.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,905.31 | 2,905.31 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 340,000.00 | -215,000.00 | 125,000.00 | 0.00 | 1,883.45 | 1,883.45 | 1,883.45 | 19,534.55 | 19,534.55 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACEUTICOS | 56,077.00 | -51,000.00 | 5,077.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,077.00 | 5,077.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 135,295.00 | -105,000.00 | 30,295.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,795.15 | 29,795.15 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 31,919.00 | -16,900.00 | 15,019.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,696.50 | 14,696.50 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 1,275.00 | 0.00 | 1,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,275.00 | 1,275.00 | 0.00 |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 540.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | 540.00 | 0.00 |
| 273 | 0101 | 11 | | PRODUCTOS DE LOZA Y PORCELANA | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |

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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 | UBG | FTE | | | | | | | | | | | | |
| 274 | 0101 | 11 | | CEMENTO | 225.00 | 0.00 | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 0.00 |
| 283 | 0101 | 11 | | PRODUCTOS DE METAL | 1,135.00 | 0.00 | 1,135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,128.00 | 1,128.00 | 0.00 |
| 286 | 0101 | 11 | | HERRAMIENTAS MENORES | 240.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 |
| 291 | 0101 | 11 | | UTILES DE OFICINA | 66,905.00 | -56,000.00 | 10,905.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,774.78 | 8,774.78 | 0.00 |
| 292 | 0101 | 11 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 50,055.00 | -45,000.00 | 5,055.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,055.00 | 5,055.00 | 0.00 |
| 294 | 0101 | 11 | | UTILES DEPORTIVOS Y RECREATIVOS | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 295 | 0101 | 11 | | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 834.00 | 0.00 | 834.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834.00 | 834.00 | 0.00 |
| 296 | 0101 | 11 | | UTILES DE COCINA Y COMEDOR | 6,288.00 | 0.00 | 6,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,288.00 | 6,288.00 | 0.00 |
| 297 | 0101 | 11 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 8,645.00 | 52,000.00 | 60,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,791.80 | 59,791.80 | 0.00 |
| 298 | 0101 | 11 | | ACCESORIOS Y REPUESTOS EN GENERAL | 15,000.00 | -1,600.00 | 13,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,217.09 | 1,217.09 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 630.00 | 0.00 | 630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 479.00 | 479.00 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 919,081.00 | -480,229.69 | 438,851.31 | 0.00 | 8,038.37 | 8,038.37 | 8,038.37 | 261,702.10 | 261,702.10 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 325 | 0101 | 11 | | EQUIPO DE TRANSPORTE | 0.00 | 24,500.00 | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326 | 0101 | 11 | | EQUIPO PARA COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | 0101 | 11 | | EQUIPO DE COMPUTO | 0.00 | 51,355.00 | 51,355.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,355.00 | 51,355.00 | 0.00 |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 300 | 0.00 | 75,855.00 | 75,855.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,355.00 | 51,355.00 | 0.00 |
| | 400 | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | 11 | | INDEMNIZACIONES AL PERSONAL | 0.00 | 182,410.00 | 182,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.00 |
| | | | | Total Grupo de Gasto: 400 | 0.00 | 182,410.00 | 182,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.20 | 0.00 |
| | | | | Total Fuente: | 9,276,564.00 | 1,596,530.64 | 10,873,094.64 | 0.00 | 548,207.85 | 1,005,107.85 | 1,034,931.67 | 3,907,462.20 | 4,981,312.20 | 23,758.87 |
| | | | | Total Actividad : | 9,276,564.00 | 1,596,530.64 | 10,873,094.64 | 0.00 | 548,207.85 | 1,005,107.85 | 1,034,931.67 | 3,907,462.20 | 4,981,312.20 | 23,758.87 |
| | | | | Total Obra: | 9,276,564.00 | 1,596,530.64 | 10,873,094.64 | 0.00 | 548,207.85 | 1,005,107.85 | 1,034,931.67 | 3,907,462.20 | 4,981,312.20 | 23,758.87 |
| | 002 | | | FORMACIÓN EN DERECHOS HUMANOS | | | | | | | | | | |
| | | 000 | | FORMACIÓN EN DERECHOS HUMANOS | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 2,995,818.00 | -436,205.69 | 2,559,612.31 | 0.00 | 192,819.29 | 218,319.29 | 218,319.29 | 1,368,260.55 | 1,495,760.55 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 361,140.00 | 0.00 | 361,140.00 | 0.00 | 30,095.00 | 30,095.00 | 30,095.00 | 150,475.00 | 150,475.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 24,000.00 | 132,000.00 | 156,000.00 | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 65,000.00 | 65,000.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,875.00 | 1,875.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 89,400.00 | 0.00 | 89,400.00 | 0.00 | 7,450.00 | 7,450.00 | 7,450.00 | 37,250.00 | 37,250.00 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 256,404.00 | 0.00 | 256,404.00 | 0.00 | 18,926.00 | 18,926.00 | 18,926.00 | 111,391.53 | 111,391.53 | 0.00 |
| 024 | 0101 | 11 | | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 38,400.00 | 74,755.00 | 113,155.00 | 0.00 | 8,100.00 | 8,100.00 | 8,100.00 | 51,386.83 | 51,386.83 | 0.00 |
| 025 | 0101 | 11 | | COMP. POR ANTIGUEDAD AL PERSONAL TEMPORAL | 900.00 | 200.00 | 1,100.00 | 0.00 | 150.00 | 150.00 | 150.00 | 575.00 | 575.00 | 0.00 |
| 026 | 0101 | 11 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,875.00 | 1,875.00 | 0.00 |
| 027 | 0101 | 11 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 87,600.00 | 250.00 | 87,850.00 | 0.00 | 6,050.00 | 6,050.00 | 6,050.00 | 39,083.34 | 39,083.34 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 4 DE 9

FECHA : 07/08/2017

HORA : 14:33.37

REPORTE: R00804489.rpt

DEL MES DE JULIO AL MES DE JULIO

EJERCICIO: 2017

| PG | SPG | PY | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|-----------|--|---------------------|--------------------|---------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 528,600.00 | -222,600.00 | 306,000.00 | 0.00 | 0.00 | 25,500.00 | 25,500.00 | 0.00 | 127,500.00 | 0.00 |
| 063 | 0101 | 11 | | GASTOS DE REPRESENTACION EN EL INTERIOR | 174,000.00 | 31,500.00 | 205,500.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 70,487.00 | 40,964.00 | 111,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,912.58 | 80,912.58 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACION ANUAL (BONO 14) | 70,487.00 | 15,325.00 | 85,812.00 | 0.00 | 83,023.29 | 83,023.29 | 83,023.29 | 2,788.71 | 2,788.71 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 1,711,818.00 | 72,394.00 | 1,784,212.00 | 0.00 | 185,544.29 | 211,044.29 | 211,044.29 | 634,012.99 | 761,512.99 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 133 | 0101 | 11 | | VIATICOS EN EL INTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACION | 1,284,000.00 | -508,599.69 | 775,400.31 | 0.00 | 7,275.00 | 7,275.00 | 7,275.00 | 734,247.56 | 734,247.56 | 0.00 |
| 189 | 0101 | 11 | | OTROS ESTUDIOS Y/O SERVICIOS | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 1,284,000.00 | -508,599.69 | 775,400.31 | 0.00 | 7,275.00 | 7,275.00 | 7,275.00 | 734,247.56 | 734,247.56 | 0.00 |
| | | | | Total Fuente: | 2,995,818.00 | -436,205.69 | 2,559,612.31 | 0.00 | 192,819.29 | 218,319.29 | 218,319.29 | 1,368,260.55 | 1,495,760.55 | 0.00 |
| | | | | Total Actividad : | 2,995,818.00 | -436,205.69 | 2,559,612.31 | 0.00 | 192,819.29 | 218,319.29 | 218,319.29 | 1,368,260.55 | 1,495,760.55 | 0.00 |
| | | | | Total Obra: | 2,995,818.00 | -436,205.69 | 2,559,612.31 | 0.00 | 192,819.29 | 218,319.29 | 218,319.29 | 1,368,260.55 | 1,495,760.55 | 0.00 |
| 003 | | | | CUMPLIMIENTO DE COMPROMISOS DE ESTADO EN MATERIA DE DERECHOS HUMANOS | | | | | | | | | | |
| 000 | | | | CUMPLIMIENTO DE COMPROMISOS DE ESTADO EN MATERIA DE DERECHOS HUMANOS | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 4,047,522.00 | -111,847.36 | 3,935,674.64 | 0.00 | 220,331.00 | 290,831.00 | 295,277.10 | 1,756,628.92 | 2,112,665.80 | 0.00 |
| 000 | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 371,256.00 | 0.00 | 371,256.00 | 0.00 | 41,180.61 | 41,180.61 | 41,180.61 | 155,396.39 | 155,396.39 | 0.00 |
| 011 | 1503 | 11 | | PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 56,400.00 | 88,307.00 | 144,707.00 | 0.00 | 4,200.00 | 4,200.00 | 4,200.00 | 73,000.55 | 73,000.55 | 0.00 |
| 012 | 1503 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 420.00 | 0.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 175.00 | 175.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 725.81 | 725.81 | 725.81 | 3,774.19 | 3,774.19 | 0.00 |
| 014 | 1503 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 105,600.00 | 0.00 | 105,600.00 | 0.00 | 11,372.58 | 11,372.58 | 11,372.58 | 44,177.42 | 44,177.42 | 0.00 |
| 015 | 1503 | 11 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 11 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0101 | 11 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 2,415,600.00 | -174,850.00 | 2,240,750.00 | 0.00 | 93,600.00 | 164,100.00 | 164,100.00 | 779,350.00 | 1,131,850.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 44,223.00 | 28,704.00 | 72,927.00 | 0.00 | 7,218.63 | 7,218.63 | 7,218.63 | 44,505.04 | 44,505.04 | 0.00 |
| 071 | 1503 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACION ANUAL (BONO 14) | 44,223.00 | 7,500.00 | 51,723.00 | 0.00 | 31,283.63 | 31,283.63 | 31,283.63 | 20,439.37 | 20,439.37 | 0.00 |
| 072 | 1503 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 82.74 | 82.74 | 82.74 | 717.26 | 717.26 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 8 DE 9

FECHA : 07/08/2017

HORA : 14:33.37

REPORTE: R00804489.rpt

DEL MES DE JULIO AL MES DE JULIO

EJERCICIO: 2017

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|--|---------------------|--------------------|---------------------|------------------|--------------------|-------------------|-------------------|-----------------------|---------------------|-----------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 071 | 1401 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1420 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1501 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1601 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1703 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1801 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1901 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 2201 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACION ANUAL (BONO 14) | 158,468.00 | 84,381.00 | 242,849.00 | 0.00 | 139,167.15 | 139,167.15 | 139,167.15 | 77,052.64 | 77,052.64 | 0.00 |
| 072 | 0701 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0901 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1001 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1201 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1401 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1420 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1501 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1601 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1703 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1801 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1901 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 2201 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 4,600.00 | 1,367.12 | 5,967.12 | 0.00 | 0.00 | 0.00 | 0.00 | 5,535.34 | 5,535.34 | 0.00 |
| 073 | 0701 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 0901 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1001 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1201 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1401 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1420 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1501 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1601 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1703 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1801 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 1901 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 073 | 2201 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto: 000 | 8,579,096.00 | -944,970.33 | 7,634,125.67 | 0.00 | -969,018.56 | 686,320.15 | 686,320.15 | 3,221,696.73 | 3,704,196.73 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGIA ELECTRICA | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156.38 | 156.38 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.00 | 356.00 | 0.00 |
| 113 | 0101 | 11 | | TELEFONIA | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 319.00 | 319.00 | 0.00 |
| 114 | 0101 | 11 | | CORREOS Y TELEGRAFOS | 0.00 | 880.00 | 880.00 | 0.00 | 149.00 | 149.00 | 149.00 | -981.00 | -981.00 | 0.00 |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265.60 | 265.60 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 9 DE 9

FECHA : 07/08/2017

HORA : 14:33.37

REPORTE: R00804489.rpt

DEL MES DE JULIO AL MES DE JULIO

EJERCICIO: 2017

| PG | SPG | PY | ACT/OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---------|---|-----------------------|----------------------|-----------------------|----------------------|--------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE | | | | | | | | | | | | |
| 122 | 0101 | 11 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 0.00 | 119.00 | 119.00 | 0.00 | 0.00 | 0.00 | 0.00 | -55.50 | -55.50 | 0.00 |
| 131 | 0101 | 11 | | VIATICOS EN EL EXTERIOR | 115,270.00 | -75,000.00 | 40,270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,255.19 | 18,255.19 | 0.00 |
| 133 | 0101 | 11 | | VIATICOS EN EL INTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 150,000.00 | -110,000.00 | 40,000.00 | 0.00 | 480.00 | 480.00 | 3,886.17 | 28,396.81 | 28,396.81 | 0.00 |
| 142 | 0101 | 11 | | FLETES | 0.00 | 115.00 | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | -438.00 | -438.00 | 0.00 |
| 151 | 0101 | 11 | | ARREND. DE EDIFICIOS Y LOCALES | 220,730.00 | 88,869.96 | 309,599.96 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 147,499.96 | 147,499.96 | 0.00 |
| 165 | 0101 | 11 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -175.00 | -175.00 | 0.00 |
| 181 | 0101 | 11 | | ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 | 68,000.00 | 0.00 |
| 183 | 0101 | 11 | | SERVICIOS JURIDICOS | 0.00 | 68,000.00 | 68,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,800.00 | 56,800.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACION | 315,000.00 | -161,644.22 | 153,355.78 | 0.00 | 45,854.50 | 45,333.00 | 45,333.00 | 70,912.43 | 71,433.93 | 0.00 |
| 186 | 0101 | 11 | | SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | 0101 | 11 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | 3.50 | 0.00 |
| 196 | 0101 | 11 | | SERVICIOS DE ATENCION Y PROTOCOLO | 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 | 0.00 | 110.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | -171.50 | -171.50 | 0.00 |
| | | | | Total Grupo de Gasto: 100 | 801,000.00 | -104,645.26 | 696,354.74 | 0.00 | 86,483.50 | 85,962.00 | 89,368.17 | 389,143.87 | 389,665.37 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 0.00 | 128.00 | 128.00 | 0.00 | 0.00 | 0.00 | 0.00 | -48.00 | -48.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTON | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.92 | 80.92 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 283 | 0101 | 11 | | PRODUCTOS DE METAL | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.25 | 3.25 | 0.00 |
| | | | | Total Grupo de Gasto: 200 | 0.00 | 1,138.00 | 1,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.17 | 36.17 | 0.00 |
| | | | | Total Fuente: | 9,380,096.00 | -1,048,477.59 | 8,331,618.41 | 0.00 | -882,535.06 | 772,282.15 | 775,688.32 | 3,610,876.77 | 4,093,898.27 | 0.00 |
| | | | | Total Actividad : | 9,380,096.00 | -1,048,477.59 | 8,331,618.41 | 0.00 | -882,535.06 | 772,282.15 | 775,688.32 | 3,610,876.77 | 4,093,898.27 | 0.00 |
| | | | | Total Obra: | 9,380,096.00 | -1,048,477.59 | 8,331,618.41 | 0.00 | -882,535.06 | 772,282.15 | 775,688.32 | 3,610,876.77 | 4,093,898.27 | 0.00 |
| | | | | Total Proyecto: | 208,100,000.00 | 0.00 | 208,100,000.00 | 0.00 | 78,823.08 | 2,286,540.29 | 2,324,216.38 | 169,170,323.16 | 171,210,731.54 | 23,758.87 |
| | | | | Total Sub Programa: | 208,100,000.00 | 0.00 | 208,100,000.00 | 0.00 | 78,823.08 | 2,286,540.29 | 2,324,216.38 | 169,170,323.16 | 171,210,731.54 | 23,758.87 |
| | | | | Total Programa: | 208,100,000.00 | 0.00 | 208,100,000.00 | 0.00 | 78,823.08 | 2,286,540.29 | 2,324,216.38 | 169,170,323.16 | 171,210,731.54 | 23,758.87 |
| | | | | Total Institución : | 208,100,000.00 | 0.00 | 208,100,000.00 | 0.00 | 78,823.08 | 2,286,540.29 | 2,324,216.38 | 169,170,323.16 | 171,210,731.54 | 23,758.87 |