

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Presupuesto Vigente
Distribucion analítica del presupuesto inicial y modificaciones
 Expresado en Quetzales

PAGINA : 1 DE 5
 FECHA : 08/01/2015
 HORA : 9:51.32
 REPORTE: R00804777.rpt

DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2014

ENTIDAD: 1113-0016 - 202 - 00 COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DI

| PG | SP | PY | ACT | OBR | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|----|----|-----|-----|-----|-----|------|----------------------|--|---------------------|--------------------|---------------------|
| 12 | | | | | | | | COORDINACIÓN DE ACCIONES SOBRE DERECHOS HUMANOS | | | |
| | 00 | | | | | | | SIN SUBPROGRAMA | | | |
| | | 000 | | | | | | SIN PROYECTO | | | |
| | | | 001 | 000 | | | | DIRECCIÓN Y COORDINACIÓN | | | |
| | | | | 000 | | | | SERVICIOS PERSONALES | 3,661,156.00 | -288,044.09 | 3,373,111.91 |
| | | | | 010 | | | | PERSONAL EN CARGOS FIJOS | 1,028,292.00 | -334,801.90 | 693,490.10 |
| | | | | | 011 | 0101 | 11 | PERSONAL PERMANENTE | 685,992.00 | -238,667.06 | 447,324.94 |
| | | | | | 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,200.00 | 520.00 | 1,720.00 |
| | | | | | 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 77,400.00 | 2,883.87 | 80,283.87 |
| | | | | | 015 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 259,200.00 | -95,038.71 | 164,161.29 |
| | | | | | 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -4,500.00 | 0.00 |
| | | | | | | | Total Fuente: | 11 | 1,028,292.00 | -334,801.90 | 693,490.10 |
| | | | | 020 | | | | PERSONAL TEMPORAL | 2,222,556.00 | 106,704.81 | 2,329,260.81 |
| | | | | | 024 | 0101 | 11 | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 78,000.00 | 5,898.93 | 83,898.93 |
| | | | | | 026 | 0101 | 11 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 9,000.00 | 8,443.55 | 17,443.55 |
| | | | | | 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,176,000.00 | -22,500.00 | 1,153,500.00 |
| | | | | | 027 | 0101 | 11 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 192,000.00 | -6,956.99 | 185,043.01 |
| | | | | | 022 | 0101 | 11 | PERSONAL POR CONTRATO | 767,556.00 | 121,819.32 | 889,375.32 |
| | | | | | | | Total Fuente: | 11 | 2,222,556.00 | 106,704.81 | 2,329,260.81 |
| | | | | 060 | | | | DIETAS Y GASTOS DE REPRESENTACION | 72,000.00 | 0.00 | 72,000.00 |
| | | | | | 063 | 0101 | 11 | GASTOS DE REPRESENTACION EN EL INTERIOR | 72,000.00 | 0.00 | 72,000.00 |
| | | | | | | | Total Fuente: | 11 | 72,000.00 | 0.00 | 72,000.00 |
| | | | | 070 | | | | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 338,308.00 | -59,947.00 | 278,361.00 |
| | | | | | 072 | 0101 | 11 | BONIFICACION ANUAL (BONO 14) | 166,654.00 | -26,293.00 | 140,361.00 |
| | | | | | 073 | 0101 | 11 | BONO VACACIONAL | 5,000.00 | -939.00 | 4,061.00 |
| | | | | | 071 | 0101 | 11 | AGUINALDO | 166,654.00 | -32,715.00 | 133,939.00 |
| | | | | | | | Total Fuente: | 11 | 338,308.00 | -59,947.00 | 278,361.00 |
| | | | | 100 | | | | SERVICIOS NO PERSONALES | 5,042,250.00 | -2,943,767.00 | 2,098,483.00 |
| | | | | 110 | | | | SERVICIOS BASICOS | 1,460,000.00 | -643,989.47 | 816,010.53 |
| | | | | | 112 | 0101 | 11 | AGUA | 550,000.00 | -428,406.00 | 121,594.00 |
| | | | | | 111 | 0101 | 11 | ENERGIA ELECTRICA | 500,000.00 | -314,413.47 | 185,586.53 |
| | | | | | 114 | 0101 | 11 | CORREOS Y TELEGRAFOS | 10,000.00 | -9,370.00 | 630.00 |
| | | | | | 113 | 0101 | 11 | TELEFONIA | 400,000.00 | 81,250.00 | 481,250.00 |
| | | | | | 115 | 0101 | 11 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 1,950.00 | 1,950.00 |
| | | | | | 116 | 0101 | 11 | SERVICIOS DE LAVANDERÍA | 0.00 | 25,000.00 | 25,000.00 |
| | | | | | | | Total Fuente: | 11 | 1,460,000.00 | -643,989.47 | 816,010.53 |
| | | | | 120 | | | | PUBLICIDAD, IMPRESION Y ENCUADERNACION | 200,000.00 | -156,700.00 | 43,300.00 |
| | | | | | 122 | 0101 | 11 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 200,000.00 | -156,700.00 | 43,300.00 |
| | | | | | | | Total Fuente: | 11 | 200,000.00 | -156,700.00 | 43,300.00 |
| | | | | 130 | | | | VIATICOS Y GASTOS CONEXOS | 65,000.00 | -46,284.00 | 18,716.00 |
| | | | | | 133 | 0101 | 11 | VIATICOS EN EL INTERIOR | 15,000.00 | -15,000.00 | 0.00 |
| | | | | | 131 | 0101 | 11 | VIATICOS EN EL EXTERIOR | 50,000.00 | -31,284.00 | 18,716.00 |
| | | | | | | | Total Fuente: | 11 | 65,000.00 | -46,284.00 | 18,716.00 |
| | | | | 140 | | | | TRANSPORTE Y ALMACENAJE | 55,000.00 | -38,191.00 | 16,809.00 |
| | | | | | 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | 50,000.00 | -35,000.00 | 15,000.00 |
| | | | | | 142 | 0101 | 11 | FLETES | 5,000.00 | -3,191.00 | 1,809.00 |
| | | | | | | | Total Fuente: | 11 | 55,000.00 | -38,191.00 | 16,809.00 |
| | | | | 150 | | | | ARRENDAMIENTOS Y DERECHOS | 1,105,000.00 | -626,915.00 | 478,085.00 |
| | | | | | 153 | 0101 | 11 | ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA | 25,000.00 | 335.00 | 25,335.00 |
| | | | | | 151 | 0101 | 11 | ARREND. DE EDIFICIOS Y LOCALES | 480,000.00 | -45,100.00 | 434,900.00 |
| | | | | | 158 | 0101 | 11 | DERECHOS DE BIENES INTANGIBLES | 600,000.00 | -582,150.00 | 17,850.00 |
| | | | | | | | Total Fuente: | 11 | 1,105,000.00 | -626,915.00 | 478,085.00 |
| | | | | 160 | | | | MANT. Y REPARACION DE MAQUINARIA Y EQUIPO | 525,000.00 | -311,050.00 | 213,950.00 |
| | | | | | 168 | 0101 | 11 | MANT. Y REP. DE EQUIPO DE COMPUTO | 0.00 | 500.00 | 500.00 |
| | | | | | 166 | 0101 | 11 | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES | 0.00 | 700.00 | 700.00 |
| | | | | | 162 | 0101 | 11 | MANT. Y REP. DE EQUIPO DE OFICINA | 115,000.00 | -115,000.00 | 0.00 |
| | | | | | 165 | 0101 | 11 | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 300,000.00 | -94,280.00 | 205,720.00 |
| | | | | | 169 | 0101 | 11 | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 110,000.00 | -102,970.00 | 7,030.00 |
| | | | | | | | Total Fuente: | 11 | 525,000.00 | -311,050.00 | 213,950.00 |
| | | | | 170 | | | | MANT. Y REPARACION DE OBRAS E INSTALACIONES | 400,000.00 | -398,670.00 | 1,330.00 |
| | | | | | 171 | 0101 | 11 | MANT. Y REP. DE EDIFICIOS | 300,000.00 | -300,000.00 | 0.00 |

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COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DI

| PG | SP | PY | ACT | OBR | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|-----|----|----|-----|-----|----------------------|------|-----|---|---------------------|--------------------|-------------------|
| | | | | | 174 | 0101 | 11 | MANT. Y REP. DE INSTALACIONES | 100,000.00 | -98,670.00 | 1,330.00 |
| | | | | | Total Fuente: | | 11 | | 400,000.00 | -398,670.00 | 1,330.00 |
| 180 | | | | | | | | SERVICIOS TECNICOS Y PROFESIONALES | 192,250.00 | 195,000.00 | 387,250.00 |
| | | | | | 184 | 0101 | 11 | SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 0.00 | 0.00 | 0.00 |
| | | | | | 185 | 0101 | 11 | SERVICIOS DE CAPACITACION | 192,250.00 | -60,000.00 | 132,250.00 |
| | | | | | 189 | 0101 | 11 | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 255,000.00 | 255,000.00 |
| | | | | | Total Fuente: | | 11 | | 192,250.00 | 195,000.00 | 387,250.00 |
| 190 | | | | | | | | OTROS SERVICIOS NO PERSONALES | 1,040,000.00 | -916,967.53 | 123,032.47 |
| | | | | | 197 | 0101 | 11 | SERVICIOS DE VIGILANCIA | 15,000.00 | -10,200.00 | 4,800.00 |
| | | | | | 196 | 0101 | 11 | SERVICIOS DE ATENCION Y PROTOCOLO | 300,000.00 | -300,000.00 | 0.00 |
| | | | | | 199 | 0101 | 11 | OTROS SERVICIOS NO PERSONALES | 500,000.00 | -475,624.75 | 24,375.25 |
| | | | | | 195 | 0101 | 11 | IMPUESTOS, DERECHOS Y TASAS | 25,000.00 | -16,142.78 | 8,857.22 |
| | | | | | 191 | 0101 | 11 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 200,000.00 | -115,000.00 | 85,000.00 |
| | | | | | Total Fuente: | | 11 | | 1,040,000.00 | -916,967.53 | 123,032.47 |
| 200 | | | | | | | | MATERIALES Y SUMINISTROS | 825,364.00 | 166,422.29 | 991,786.29 |
| 210 | | | | | | | | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 28,166.00 | 131,989.00 | 160,155.00 |
| | | | | | 214 | 0101 | 11 | PROD. AGROFOREST., MADERA, CORCHO Y MANUFACT. | 0.00 | 5,150.00 | 5,150.00 |
| | | | | | 211 | 0101 | 11 | ALIMENTOS PARA PERSONAS | 28,166.00 | 126,839.00 | 155,005.00 |
| | | | | | Total Fuente: | | 11 | | 28,166.00 | 131,989.00 | 160,155.00 |
| 220 | | | | | | | | MINERALES | 0.00 | 300.00 | 300.00 |
| | | | | | 223 | 0101 | 11 | PIEDRA, ARCILLA Y ARENA | 0.00 | 300.00 | 300.00 |
| | | | | | Total Fuente: | | 11 | | 0.00 | 300.00 | 300.00 |
| 230 | | | | | | | | TEXTILES Y VESTUARIO | 11,900.00 | 21,550.00 | 33,450.00 |
| | | | | | 239 | 0101 | 11 | OTROS TEXTILES Y VESTUARIO | 0.00 | 3,500.00 | 3,500.00 |
| | | | | | 232 | 0101 | 11 | ACABADOS TEXTILES | 800.00 | 2,500.00 | 3,300.00 |
| | | | | | 233 | 0101 | 11 | PRENDAS DE VESTIR | 11,100.00 | 15,550.00 | 26,650.00 |
| | | | | | Total Fuente: | | 11 | | 11,900.00 | 21,550.00 | 33,450.00 |
| 240 | | | | | | | | PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 127,361.00 | -52,460.76 | 74,900.24 |
| | | | | | 243 | 0101 | 11 | PRODUCTOS DE PAPEL O CARTON | 56,871.00 | -29,324.90 | 27,546.10 |
| | | | | | 247 | 0101 | 11 | ESPECIES TIMBRADAS Y VALORES | 5,000.00 | -930.00 | 4,070.00 |
| | | | | | 245 | 0101 | 11 | LIBROS, REVISTAS Y PERIODICOS | 3,000.00 | -3,000.00 | 0.00 |
| | | | | | 242 | 0101 | 11 | PAPELES COMERCIALES, CARTONES Y OTROS | 472.00 | 0.00 | 472.00 |
| | | | | | 244 | 0101 | 11 | PRODUCTOS DE ARTES GRAFICAS | 2,533.00 | 6,000.00 | 8,533.00 |
| | | | | | 241 | 0101 | 11 | PAPEL DE ESCRITORIO | 59,485.00 | -25,205.86 | 34,279.14 |
| | | | | | Total Fuente: | | 11 | | 127,361.00 | -52,460.76 | 74,900.24 |
| 250 | | | | | | | | PRODUCTOS DE CUERO Y CAUCHO | 18,000.00 | 18,119.00 | 36,119.00 |
| | | | | | 253 | 0101 | 11 | LLANTAS Y NEUMATICOS | 18,000.00 | 17,119.00 | 35,119.00 |
| | | | | | 254 | 0101 | 11 | ARTICULOS DE CAUCHO | 0.00 | 1,000.00 | 1,000.00 |
| | | | | | Total Fuente: | | 11 | | 18,000.00 | 18,119.00 | 36,119.00 |
| 260 | | | | | | | | PRODUCTOS QUIMICOS Y CONEXOS | 352,219.00 | 240,536.05 | 592,755.05 |
| | | | | | 261 | 0101 | 11 | ELEMENTOS Y COMPUESTOS QUIMICOS | 240.00 | 0.00 | 240.00 |
| | | | | | 269 | 0101 | 11 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 3,000.00 | 3,000.00 |
| | | | | | 266 | 0101 | 11 | PRODUCTOS MEDICINALES Y FARMACEUTICOS | 0.00 | 3,000.00 | 3,000.00 |
| | | | | | 267 | 0101 | 11 | TINTES, PINTURAS Y COLORANTES | 168,057.00 | -62,929.10 | 105,127.90 |
| | | | | | 262 | 0101 | 11 | COMBUSTIBLES Y LUBRICANTES | 173,408.00 | 300,220.15 | 473,628.15 |
| | | | | | 268 | 0101 | 11 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 10,514.00 | -2,755.00 | 7,759.00 |
| | | | | | Total Fuente: | | 11 | | 352,219.00 | 240,536.05 | 592,755.05 |
| 270 | | | | | | | | PRODUCTOS DE MINERALES NO METALICOS | 0.00 | 1,200.00 | 1,200.00 |
| | | | | | 272 | 0101 | 11 | PRODUCTOS DE VIDRIO | 0.00 | 650.00 | 650.00 |
| | | | | | 274 | 0101 | 11 | CEMENTO | 0.00 | 550.00 | 550.00 |
| | | | | | Total Fuente: | | 11 | | 0.00 | 1,200.00 | 1,200.00 |
| 280 | | | | | | | | PRODUCTOS METALICOS | 625.00 | 6,580.00 | 7,205.00 |
| | | | | | 283 | 0101 | 11 | PRODUCTOS DE METAL | 0.00 | 1,500.00 | 1,500.00 |
| | | | | | 284 | 0101 | 11 | ESTRUCTURAS METALICAS ACABADAS | 0.00 | 70.00 | 70.00 |
| | | | | | 285 | 0101 | 11 | MATERIALES Y EQUIPOS DIVERSOS | 0.00 | 4,760.00 | 4,760.00 |
| | | | | | 281 | 0101 | 11 | PRODUCTOS SIDERURGICOS | 0.00 | 250.00 | 250.00 |
| | | | | | 286 | 0101 | 11 | HERRAMIENTAS MENORES | 625.00 | 0.00 | 625.00 |
| | | | | | Total Fuente: | | 11 | | 625.00 | 6,580.00 | 7,205.00 |
| 290 | | | | | | | | OTROS MATERIALES Y SUMINISTROS | 287,093.00 | -201,391.00 | 85,702.00 |
| | | | | | 291 | 0101 | 11 | UTILES DE OFICINA | 47,483.00 | -9,000.00 | 38,483.00 |
| | | | | | 297 | 0101 | 11 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 4,523.00 | 2,657.00 | 7,180.00 |
| | | | | | 298 | 0101 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 200,000.00 | -188,750.00 | 11,250.00 |
| | | | | | 295 | 0101 | 11 | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 254.00 | 0.00 | 254.00 |
| | | | | | 294 | 0101 | 11 | UTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 0.00 | 0.00 |

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COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DI

| PG | SP | PY | ACT | OBR | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE | | |
|-----|-----|----|-----|-----|--|------|-----------|--|---------------------|----------------------|----------------------|----------------------|---------------------|
| | | | | | 296 | 0101 | 11 | UTILES DE COCINA Y COMEDOR | 0.00 | 500.00 | 500.00 | | |
| | | | | | 299 | 0101 | 11 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | | |
| | | | | | 293 | 0101 | 11 | UTILES EDUCACIONALES Y CULTURALES | 59.00 | 4,202.00 | 4,261.00 | | |
| | | | | | 292 | 0101 | 11 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 34,774.00 | -11,000.00 | 23,774.00 | | |
| | | | | | Total Fuente: | | 11 | | 287,093.00 | -201,391.00 | 85,702.00 | | |
| 300 | | | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | 742,000.00 | 0.00 | 742,000.00 |
| 320 | | | | | MAQUINARIA Y EQUIPO | | | | | | 742,000.00 | 0.00 | 742,000.00 |
| | | | | | 322 | 0101 | 11 | EQUIPO DE OFICINA | 82,000.00 | -3,500.00 | 78,500.00 | | |
| | | | | | 329 | 0101 | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 3,500.00 | 3,500.00 | | |
| | | | | | 328 | 0101 | 11 | EQUIPO DE COMPUTO | 660,000.00 | 0.00 | 660,000.00 | | |
| | | | | | Total Fuente: | | 11 | | 742,000.00 | 0.00 | 742,000.00 | | |
| 400 | | | | | TRANSFERENCIAS CORRIENTES | | | | | | 700,000.00 | -581,800.00 | 118,200.00 |
| 410 | | | | | TRANSFERENCIAS DIRECTAS A PERSONAS | | | | | | 700,000.00 | -581,800.00 | 118,200.00 |
| | | | | | 413 | 0101 | 11 | INDEMNIZACIONES AL PERSONAL | 600,000.00 | -505,000.00 | 95,000.00 | | |
| | | | | | 415 | 0101 | 11 | VACACIONES PAGADAS POR RETIRO | 100,000.00 | -76,800.00 | 23,200.00 | | |
| | | | | | Total Fuente: | | 11 | | 700,000.00 | -581,800.00 | 118,200.00 | | |
| 002 | 000 | | | | COORDINACIÓN DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DERECHOS HUM | | | | | | | | |
| 000 | | | | | SERVICIOS PERSONALES | | | | | | 10,017,126.00 | -2,754,677.70 | 7,262,448.30 |
| 010 | | | | | PERSONAL EN CARGOS FIJOS | | | | | | 3,765,252.00 | -2,202,940.70 | 1,562,311.30 |
| | | | | | 013 | 0101 | 11 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 870.00 | 1,470.00 | | |
| | | | | | 014 | 0101 | 11 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 4,500.00 | 13,500.00 | | |
| | | | | | 015 | 0101 | 11 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 1,038,600.00 | -695,787.09 | 342,812.91 | | |
| | | | | | 012 | 0101 | 11 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 242,400.00 | -9,358.06 | 233,041.94 | | |
| | | | | | 011 | 0101 | 11 | PERSONAL PERMANENTE | 2,474,652.00 | -1,503,165.55 | 971,486.45 | | |
| | | | | | Total Fuente: | | 11 | | 3,765,252.00 | -2,202,940.70 | 1,562,311.30 | | |
| 020 | | | | | PERSONAL TEMPORAL | | | | | | 5,221,656.00 | 3,734.00 | 5,225,390.00 |
| | | | | | 025 | 0101 | 11 | COMP. POR ANTIGUEDAD AL PERSONAL TEMPORAL | 600.00 | 600.00 | 1,200.00 | | |
| | | | | | 029 | 0101 | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,925,200.00 | -86,850.00 | 3,838,350.00 | | |
| | | | | | 024 | 0101 | 11 | COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP. | 98,400.00 | 9,220.00 | 107,620.00 | | |
| | | | | | 026 | 0101 | 11 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 4,500.00 | 10,833.40 | 15,333.40 | | |
| | | | | | 022 | 0101 | 11 | PERSONAL POR CONTRATO | 909,156.00 | 97,890.31 | 1,007,046.31 | | |
| | | | | | 027 | 0101 | 11 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 283,800.00 | -27,959.71 | 255,840.29 | | |
| | | | | | Total Fuente: | | 11 | | 5,221,656.00 | 3,734.00 | 5,225,390.00 | | |
| 060 | | | | | DIETAS Y GASTOS DE REPRESENTACION | | | | | | 204,000.00 | -174,000.00 | 30,000.00 |
| | | | | | 063 | 0101 | 11 | GASTOS DE REPRESENTACION EN EL INTERIOR | 204,000.00 | -174,000.00 | 30,000.00 | | |
| | | | | | Total Fuente: | | 11 | | 204,000.00 | -174,000.00 | 30,000.00 | | |
| 070 | | | | | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | | | | | | 826,218.00 | -381,471.00 | 444,747.00 |
| | | | | | 071 | 0101 | 11 | AGUINALDO | 407,309.00 | -183,207.00 | 224,102.00 | | |
| | | | | | 072 | 0101 | 11 | BONIFICACION ANUAL (BONO 14) | 407,309.00 | -193,781.00 | 213,528.00 | | |
| | | | | | 073 | 0101 | 11 | BONO VACACIONAL | 11,600.00 | -4,483.00 | 7,117.00 | | |
| | | | | | Total Fuente: | | 11 | | 826,218.00 | -381,471.00 | 444,747.00 | | |
| 100 | | | | | SERVICIOS NO PERSONALES | | | | | | 5,502,600.00 | -2,636,159.00 | 2,866,441.00 |
| 110 | | | | | SERVICIOS BASICOS | | | | | | 635,000.00 | -585,900.00 | 49,100.00 |
| | | | | | 114 | 0101 | 11 | CORREOS Y TELEGRAFOS | 20,000.00 | -5,000.00 | 15,000.00 | | |
| | | | | | 111 | 0101 | 11 | ENERGIA ELECTRICA | 300,000.00 | -281,500.00 | 18,500.00 | | |
| | | | | | 113 | 0101 | 11 | TELEFONIA | 300,000.00 | -288,000.00 | 12,000.00 | | |
| | | | | | 115 | 0101 | 11 | EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SÓLIDOS | 0.00 | 500.00 | 500.00 | | |
| | | | | | 112 | 0101 | 11 | AGUA | 15,000.00 | -11,900.00 | 3,100.00 | | |
| | | | | | Total Fuente: | | 11 | | 635,000.00 | -585,900.00 | 49,100.00 | | |
| 120 | | | | | PUBLICIDAD, IMPRESION Y ENCUADERNACION | | | | | | 2,850,000.00 | -2,835,800.00 | 14,200.00 |
| | | | | | 121 | 0101 | 11 | DIVULGACION E INFORMACION | 2,000,000.00 | -1,995,800.00 | 4,200.00 | | |
| | | | | | 122 | 0101 | 11 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 850,000.00 | -840,000.00 | 10,000.00 | | |
| | | | | | Total Fuente: | | 11 | | 2,850,000.00 | -2,835,800.00 | 14,200.00 | | |
| 130 | | | | | VIATICOS Y GASTOS CONEXOS | | | | | | 555,000.00 | -235,400.00 | 319,600.00 |
| | | | | | 131 | 0101 | 11 | VIATICOS EN EL EXTERIOR | 425,000.00 | -105,400.00 | 319,600.00 | | |
| | | | | | 133 | 0101 | 11 | VIATICOS EN EL INTERIOR | 130,000.00 | -130,000.00 | 0.00 | | |
| | | | | | Total Fuente: | | 11 | | 555,000.00 | -235,400.00 | 319,600.00 | | |
| 140 | | | | | TRANSPORTE Y ALMACENAJE | | | | | | 405,000.00 | -68,400.00 | 336,600.00 |
| | | | | | 141 | 0101 | 11 | TRANSPORTE DE PERSONAS | 400,000.00 | -64,000.00 | 336,000.00 | | |
| | | | | | 142 | 0101 | 11 | FLETES | 5,000.00 | -4,400.00 | 600.00 | | |
| | | | | | Total Fuente: | | 11 | | 405,000.00 | -68,400.00 | 336,600.00 | | |

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

Distribucion analítica del presupuesto inicial y modificaciones

Expresado en Quetzales

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HORA : 9:51.32

REPORTE: R00804777.rpt

DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2014

ENTIDAD: 1113-0016 - 202 - 00

COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DI

| PG | SP | PY | ACT | OBR | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|-----|----|----|-----|-----|-----|-----|-----|---|-------------------|---------------------|---------------------|
| 150 | | | | | | | | ARRENDAMIENTOS Y DERECHOS | 220,500.00 | 45,000.00 | 265,500.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 6,000.00 | 6,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 17,500.00 | 17,500.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 220,500.00 | -220,500.00 | 0.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 30,000.00 | 30,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 30,000.00 | 30,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 21,600.00 | 21,600.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 24,000.00 | 24,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 16,800.00 | 16,800.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 12,000.00 | 12,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 36,000.00 | 36,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 26,000.00 | 26,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 24,000.00 | 24,000.00 |
| | | | | | | | 11 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 21,600.00 | 21,600.00 |
| | | | | | | | | Total Fuente: | 220,500.00 | 45,000.00 | 265,500.00 |
| 160 | | | | | | | | MANT. Y REPARACION DE MAQUINARIA Y EQUIPO | 0.00 | 9,504.78 | 9,504.78 |
| | | | | | | | 11 | MANT. Y REP. DE EQUIPO DE COMPUTO | 0.00 | 70.00 | 70.00 |
| | | | | | | | 11 | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES | 0.00 | 100.00 | 100.00 |
| | | | | | | | 11 | MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS | 0.00 | 25.00 | 25.00 |
| | | | | | | | 11 | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 9,309.78 | 9,309.78 |
| | | | | | | | | Total Fuente: | 0.00 | 9,504.78 | 9,504.78 |
| 180 | | | | | | | | SERVICIOS TECNICOS Y PROFESIONALES | 637,100.00 | 1,209,397.02 | 1,846,497.02 |
| | | | | | | | 11 | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 |
| | | | | | | | 11 | SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 0.00 | 10,000.00 | 10,000.00 |
| | | | | | | | 11 | SERVICIOS DE CAPACITACION | 637,100.00 | 1,199,397.02 | 1,836,497.02 |
| | | | | | | | | Total Fuente: | 637,100.00 | 1,209,397.02 | 1,846,497.02 |
| 190 | | | | | | | | OTROS SERVICIOS NO PERSONALES | 200,000.00 | -174,560.80 | 25,439.20 |
| | | | | | | | 11 | OTROS SERVICIOS NO PERSONALES | 200,000.00 | -189,560.80 | 10,439.20 |
| | | | | | | | 11 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 5,000.00 | 5,000.00 |
| | | | | | | | 11 | SERVICIOS DE ATENCION Y PROTOCOLO | 0.00 | 10,000.00 | 10,000.00 |
| | | | | | | | | Total Fuente: | 200,000.00 | -174,560.80 | 25,439.20 |
| 200 | | | | | | | | MATERIALES Y SUMINISTROS | 55,200.00 | 201,604.50 | 256,804.50 |
| 210 | | | | | | | | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 0.00 | 61,855.20 | 61,855.20 |
| | | | | | | | 11 | ALIMENTOS PARA PERSONAS | 0.00 | 61,855.20 | 61,855.20 |
| | | | | | | | | Total Fuente: | 0.00 | 61,855.20 | 61,855.20 |
| 230 | | | | | | | | TEXTILES Y VESTUARIO | 0.00 | 31.50 | 31.50 |
| | | | | | | | 11 | HILADOS Y TELAS | 0.00 | 31.50 | 31.50 |
| | | | | | | | | Total Fuente: | 0.00 | 31.50 | 31.50 |
| 240 | | | | | | | | PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 0.00 | 8,929.34 | 8,929.34 |
| | | | | | | | 11 | PAPEL DE ESCRITORIO | 0.00 | 52.00 | 52.00 |
| | | | | | | | 11 | PRODUCTOS DE PAPEL O CARTON | 0.00 | 239.00 | 239.00 |
| | | | | | | | 11 | PRODUCTOS DE ARTES GRAFICAS | 0.00 | 72.90 | 72.90 |
| | | | | | | | 11 | LIBROS, REVISTAS Y PERIODICOS | 0.00 | 8,541.44 | 8,541.44 |
| | | | | | | | 11 | PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 24.00 | 24.00 |
| | | | | | | | | Total Fuente: | 0.00 | 8,929.34 | 8,929.34 |
| 250 | | | | | | | | PRODUCTOS DE CUERO Y CAUCHO | 0.00 | 307.00 | 307.00 |
| | | | | | | | 11 | LLANTAS Y NEUMATICOS | 0.00 | 307.00 | 307.00 |
| | | | | | | | | Total Fuente: | 0.00 | 307.00 | 307.00 |
| 260 | | | | | | | | PRODUCTOS QUIMICOS Y CONEXOS | 55,200.00 | 128,191.37 | 183,391.37 |
| | | | | | | | 11 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 103.90 | 103.90 |
| | | | | | | | 11 | ELEMENTOS Y COMPUESTOS QUIMICOS | 0.00 | 15.00 | 15.00 |
| | | | | | | | 11 | PRODUCTOS MEDICINALES Y FARMACEUTICOS | 0.00 | 116.30 | 116.30 |
| | | | | | | | 11 | TINTES, PINTURAS Y COLORANTES | 0.00 | 35.00 | 35.00 |
| | | | | | | | 11 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 0.00 | 0.00 |
| | | | | | | | 11 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 542.20 | 542.20 |
| | | | | | | | 11 | COMBUSTIBLES Y LUBRICANTES | 55,200.00 | 127,378.97 | 182,578.97 |
| | | | | | | | | Total Fuente: | 55,200.00 | 128,191.37 | 183,391.37 |
| 280 | | | | | | | | PRODUCTOS METALICOS | 0.00 | 112.25 | 112.25 |
| | | | | | | | 11 | PRODUCTOS DE METAL | 0.00 | 70.00 | 70.00 |
| | | | | | | | 11 | PRODUCTOS SIDERURGICOS | 0.00 | 42.25 | 42.25 |
| | | | | | | | | Total Fuente: | 0.00 | 112.25 | 112.25 |
| 290 | | | | | | | | OTROS MATERIALES Y SUMINISTROS | 0.00 | 2,177.84 | 2,177.84 |
| | | | | | | | 11 | UTILES DE OFICINA | 0.00 | 411.10 | 411.10 |
| | | | | | | | 11 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 477.24 | 477.24 |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Presupuesto Vigente
Distribucion analítica del presupuesto inicial y modificaciones
 Expresado en Quetzales

PAGINA : 5 DE 5
 FECHA : 08/01/2015
 HORA : 9:51.32
 REPORTE: R00804777.rpt

DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2014

ENTIDAD: 1113-0016 - 202 - 00 COMISIÓN PRESIDENCIAL COORDINADORA DE LA POLÍTICA DEL EJECUTIVO EN MATERIA DE DI

| PG | SP | PY | ACT | OBR | REN | UBG | FTE | DESCRIPCION | APROBADO INICIAL | MODIFICACIONES | VIGENTE |
|-----|----|----|-----|-----|----------------------------|------|-----|---|----------------------|-----------------------|----------------------|
| | | | | | 298 | 0101 | 11 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 1,214.00 | 1,214.00 |
| | | | | | 299 | 0101 | 11 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 75.50 | 75.50 |
| | | | | | Total Fuente: | | 11 | | 0.00 | 2,177.84 | 2,177.84 |
| 003 | | | 000 | | | | | CUMPLIMIENTO DE COMPROMISOS INTERNACIONALES EN DERECHOS HUMANOS | | | |
| | | | 100 | | | | | SERVICIOS NO PERSONALES | 495,000.00 | -495,000.00 | 0.00 |
| | | | 180 | | | | | SERVICIOS TECNICOS Y PROFESIONALES | 115,000.00 | -115,000.00 | 0.00 |
| | | | | | 183 | 0101 | 11 | SERVICIOS JURIDICOS | 75,000.00 | -75,000.00 | 0.00 |
| | | | | | 181 | 0101 | 11 | ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 40,000.00 | -40,000.00 | 0.00 |
| | | | | | 182 | 0101 | 11 | SERVICIOS MEDICO-SANITARIOS | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | | 11 | | 115,000.00 | -115,000.00 | 0.00 |
| | | | 190 | | | | | OTROS SERVICIOS NO PERSONALES | 380,000.00 | -380,000.00 | 0.00 |
| | | | | | 196 | 0101 | 11 | SERVICIOS DE ATENCION Y PROTOCOLO | 380,000.00 | -380,000.00 | 0.00 |
| | | | | | Total Fuente: | | 11 | | 380,000.00 | -380,000.00 | 0.00 |
| | | | 900 | | | | | ASIGNACIONES GLOBALES | 23,309,304.00 | -22,948,604.00 | 360,700.00 |
| | | | 910 | | | | | GASTOS IMPREVISTOS | 23,309,304.00 | -22,948,604.00 | 360,700.00 |
| | | | | | 913 | 0101 | 11 | SENTENCIAS JUDICIALES | 23,309,304.00 | -22,948,604.00 | 360,700.00 |
| | | | | | Total Fuente: | | 11 | | 23,309,304.00 | -22,948,604.00 | 360,700.00 |
| | | | | | Total Proyecto: | | | | 50,350,000.00 | -32,280,025.00 | 18,069,975.00 |
| | | | | | Total Sub Programa: | | | | 50,350,000.00 | -32,280,025.00 | 18,069,975.00 |
| | | | | | Total Programa: | | | | 50,350,000.00 | -32,280,025.00 | 18,069,975.00 |
| | | | | | Total Entidad: | | | | 50,350,000.00 | -32,280,025.00 | 18,069,975.00 |