

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

**Ejecución Analítica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 1 DE 7

FECHA : 03/12/2014

HORA : 15:13.04

REPORTE: R00804489.rpt

DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2014

| 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 |         |  |              |                |              |                  |              |            |            |                       |                    |                 |
| <b>ENTIDAD: 1113-0016-243-00 SECRETARIA CONTRA LA VIOLENCIA SEXUAL, EXPLOTACION Y TRATA DE PERSONAS</b> |      |     |         |  |              |                |              |                  |              |            |            |                       |                    |                 |
| 70  |      |     |         | PROTECCIÓN CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS |              |                |              |                  |              |            |            |                       |                    |                 |
| 00  |      |     |         | SIN SUBPROGRAMA  |              |                |              |                  |              |            |            |                       |                    |                 |
| 000   |      |     |         | SIN PROYECTO   |              |                |              |                  |              |            |            |                       |                    |                 |
| 001   |      |     |         | DIRECCIÓN Y COORDINACIÓN   |              |                |              |                  |              |            |            |                       |                    |                 |
| 000   |      |     |         | DIRECCIÓN Y COORDINACIÓN   |              |                |              |                  |              |            |            |                       |                    |                 |
|   |      |     |         | <b>Total Financiamiento : 11</b>                                       | 2,777,105.00 | 5,573,229.16   | 8,350,334.16 | -57,637.40       | 402,809.67   | 402,809.67 | 508,770.47 | 1,287,497.30          | 1,287,497.30       | 21,862.44       |
| 000   |      |     |         | SERVICIOS PERSONALES   |              |                |              |                  |              |            |            |                       |                    |                 |
| 011   | 0101 | 11  |         | PERSONAL PERMANENTE  | 618,696.00   | 766,000.00     | 1,384,696.00 | 0.00             | 121,189.00   | 121,189.00 | 121,189.00 | 173,405.52            | 173,405.52         | 0.00            |
| 014   | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE             | 13,500.00    | 29,900.00      | 43,400.00    | 0.00             | 4,125.00     | 4,125.00   | 4,125.00   | 8,893.55              | 8,893.55           | 0.00            |
| 015   | 0101 | 11  |         | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE                        | 358,200.00   | 399,500.00     | 757,700.00   | 0.00             | 65,100.00    | 65,100.00  | 65,100.00  | 103,566.69            | 103,566.69         | 0.00            |
| 022   | 0101 | 11  |         | PERSONAL POR CONTRATO  | 522,000.00   | 0.00           | 522,000.00   | 0.00             | 43,500.00    | 43,500.00  | 43,500.00  | 48,160.71             | 48,160.71          | 0.00            |
| 026   | 0101 | 11  |         | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.                        | 9,000.00     | 4,000.00       | 13,000.00    | 0.00             | 750.00       | 750.00     | 750.00     | 2,714.29              | 2,714.29           | 0.00            |
| 027   | 0101 | 11  |         | COMP. ESPECIFICOS AL PERSONAL TEMPORAL                                 | 9,000.00     | 0.00           | 9,000.00     | 0.00             | 750.00       | 750.00     | 750.00     | 830.36                | 830.36             | 0.00            |
| 063   | 0101 | 11  |         | GASTOS DE REPRESENTACION EN EL INTERIOR                                | 240,000.00   | 160,000.00     | 400,000.00   | 0.00             | 36,000.00    | 36,000.00  | 36,000.00  | 48,000.00             | 48,000.00          | 0.00            |
| 071   | 0101 | 11  |         | AGUINALDO  | 120,519.00   | 71,300.00      | 191,819.00   | 0.00             | 11,674.11    | 11,674.11  | 11,674.11  | 80,042.72             | 80,042.72          | 0.00            |
| 072   | 0101 | 11  |         | BONIFICACION ANUAL (BONO 14)   | 123,294.00   | 61,300.00      | 184,594.00   | 0.00             | 7,719.73     | 7,719.73   | 7,719.73   | 12,102.29             | 12,102.29          | 0.00            |
| 073   | 0101 | 11  |         | BONO VACACIONAL  | 2,400.00     | 2,600.00       | 5,000.00     | 0.00             | 275.07       | 275.07     | 275.07     | 4,298.09              | 4,298.09           | 0.00            |
|   |      |     |         | <b>Total Grupo de Gasto: 000</b>                                       | 2,016,609.00 | 1,494,600.00   | 3,511,209.00 | 0.00             | 291,082.91   | 291,082.91 | 291,082.91 | 482,014.22            | 482,014.22         | 0.00            |
| 100   |      |     |         | SERVICIOS NO PERSONALES  |              |                |              |                  |              |            |            |                       |                    |                 |
| 111   | 0101 | 11  |         | ENERGIA ELECTRICA  | 18,000.00    | 50,000.00      | 68,000.00    | 0.00             | 2,382.13     | 2,382.13   | 2,382.13   | 27,638.34             | 27,638.34          | 0.00            |
| 112   | 0101 | 11  |         | AGUA   | 6,000.00     | 60,000.00      | 66,000.00    | 0.00             | 5,495.92     | 5,495.92   | 5,495.92   | 26,332.42             | 26,332.42          | 0.00            |
| 113   | 0101 | 11  |         | TELEFONIA  | 27,000.00    | 60,000.00      | 87,000.00    | 0.00             | 2,499.00     | 2,499.00   | 2,499.00   | 52,403.00             | 52,403.00          | 0.00            |
| 114   | 0101 | 11  |         | CORREOS Y TELEGRAFOS   | 0.00         | 250.00         | 250.00       | 0.00             | 69.00        | 69.00      | 69.00      | 25.00                 | 25.00              | 0.00            |
| 115   | 0101 | 11  |         | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                 | 0.00         | 900.00         | 900.00       | 0.00             | 75.00        | 75.00      | 75.00      | 75.00                 | 75.00              | 0.00            |
| 122   | 0101 | 11  |         | IMPRESION, ENCUADERNACION Y REPRODUCCION                               | 10,000.00    | 88,940.00      | 98,940.00    | 0.00             | 0.00         | 0.00       | 36,850.00  | 35,161.44             | 35,161.44          | 0.00            |
| 133   | 0101 | 11  |         | VIATICOS EN EL INTERIOR  | 15,000.00    | -15,000.00     | 0.00         | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 135   | 0101 | 11  |         | OTROS VIATICOS Y GASTOS CONEXOS  | 10,000.00    | -10,000.00     | 0.00         | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 141   | 0101 | 11  |         | TRANSPORTE DE PERSONAS   | 5,000.00     | -5,000.00      | 0.00         | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 151   | 0101 | 11  |         | ARREND. DE EDIFICIOS Y LOCALES   | 144,000.00   | 738,800.00     | 882,800.00   | -30,000.00       | 30,000.00    | 30,000.00  | 60,000.00  | 250,400.00            | 250,400.00         | 0.00            |
| 158   | 0101 | 11  |         | DERECHOS DE BIENES INTANGIBLES   | 60,000.00    | 50,725.00      | 110,725.00   | 0.00             | 0.00         | 0.00       | 0.00       | 39,040.00             | 39,040.00          | 0.00            |
| 162   | 0101 | 11  |         | MANT. Y REP. DE EQUIPO DE OFICINA                                      | 1,500.00     | 15,240.00      | 16,740.00    | 0.00             | 0.00         | 0.00       | 0.00       | 15,740.00             | 15,740.00          | 0.00            |
| 165   | 0101 | 11  |         | MANT. Y REP. DE MEDIOS DE TRANSPORTE                                   | 0.00         | 67,406.00      | 67,406.00    | 0.00             | 4,840.68     | 4,840.68   | 12,503.48  | 12,447.01             | 12,447.01          | 0.00            |
| 166   | 0101 | 11  |         | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                             | 5,000.00     | -2,000.00      | 3,000.00     | 0.00             | 0.00         | 0.00       | 0.00       | 3,000.00              | 3,000.00           | 0.00            |
| 168   | 0101 | 11  |         | MANT. Y REP. DE EQUIPO DE COMPUTO                                      | 10,000.00    | -275.00        | 9,725.00     | 0.00             | 0.00         | 0.00       | 0.00       | 9,160.00              | 9,160.00           | 0.00            |
| 169   | 0101 | 11  |         | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                            | 0.00         | 225.00         | 225.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 171   | 0101 | 11  |         | MANT. Y REP. DE EDIFICIOS  | 10,500.00    | -7,900.00      | 2,600.00     | 0.00             | -1,425.00    | -1,425.00  | -1,425.00  | 1,468.00              | 1,468.00           | 0.00            |
| 174   | 0101 | 11  |         | MANT. Y REP. DE INSTALACIONES  | 5,000.00     | 50,776.00      | 55,776.00    | 0.00             | 0.00         | 0.00       | 5,275.00   | 1,546.00              | 1,546.00           | 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 |         |  |                   |                     |                     |                   |                  |                  |                   |                       |                    |                  |
| 189 | 0101 | 11  |         | OTROS ESTUDIOS Y/O SERVICIOS               | 45,000.00         | 0.00                | 45,000.00           | -5,775.00         | 5,775.00         | 5,775.00         | 11,550.00         | 16,111.00             | 16,111.00          | 0.00             |
| 191 | 0101 | 11  |         | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS       | 0.00              | 103,038.00          | 103,038.00          | 0.00              | 0.00             | 0.00             | 0.00              | 13,522.21             | 13,522.21          | 0.00             |
| 195 | 0101 | 11  |         | IMPUESTOS, DERECHOS Y TASAS                | 1,500.00          | 4,025.00            | 5,525.00            | 0.00              | 280.50           | 280.50           | 280.50            | 57.32                 | 57.32              | 0.00             |
| 197 | 0101 | 11  |         | SERVICIOS DE VIGILANCIA                    | 138,996.00        | 333,980.00          | 472,976.00          | -17,040.00        | 17,040.00        | 17,040.00        | 17,040.00         | 144,956.00            | 144,956.00         | 17,040.00        |
| 199 | 0101 | 11  |         | OTROS SERVICIOS NO PERSONALES              | 5,000.00          | 41,112.00           | 46,112.00           | -4,822.40         | 4,998.40         | 4,998.40         | 7,185.40          | 7,029.07              | 7,029.07           | 4,822.40         |
|     |      |     |         | <b>Total Grupo de Gasto: 100</b>           | <b>517,496.00</b> | <b>1,625,242.00</b> | <b>2,142,738.00</b> | <b>-57,637.40</b> | <b>72,030.63</b> | <b>72,030.63</b> | <b>159,780.43</b> | <b>656,111.81</b>     | <b>656,111.81</b>  | <b>21,862.40</b> |
|     | 200  |     |         | MATERIALES Y SUMINISTROS                   |                   |                     |                     |                   |                  |                  |                   |                       |                    |                  |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS                    | 32,000.00         | -12,240.00          | 19,760.00           | 0.00              | 834.40           | 834.40           | 834.40            | 1,979.15              | 1,979.15           | 0.00             |
| 232 | 0101 | 11  |         | ACABADOS TEXTILES                          | 0.00              | 135.00              | 135.00              | 0.00              | 0.00             | 0.00             | 0.00              | 93.53                 | 93.53              | 0.00             |
| 243 | 0101 | 11  |         | PRODUCTOS DE PAPEL O CARTON                | 0.00              | 4,218.00            | 4,218.00            | 0.00              | 127.50           | 127.50           | 886.50            | 781.50                | 781.50             | 0.00             |
| 244 | 0101 | 11  |         | PRODUCTOS DE ARTES GRAFICAS                | 0.00              | 2,360.00            | 2,360.00            | 0.00              | 0.00             | 0.00             | 0.00              | 2,246.24              | 2,246.24           | 0.00             |
| 245 | 0101 | 11  |         | LIBROS, REVISTAS Y PERIODICOS              | 3,000.00          | -200.00             | 2,800.00            | 0.00              | 0.00             | 0.00             | 0.00              | 513.00                | 513.00             | 0.00             |
| 247 | 0101 | 11  |         | ESPECIES TIMBRADAS Y VALORES               | 1,000.00          | -628.00             | 372.00              | 0.00              | 213.20           | 213.20           | 213.20            | 158.80                | 158.80             | 0.00             |
| 254 | 0101 | 11  |         | ARTICULOS DE CAUCHO                        | 0.00              | 1,332.00            | 1,332.00            | 0.00              | 18.00            | 18.00            | 18.00             | 32.50                 | 32.50              | 0.00             |
| 261 | 0101 | 11  |         | ELEMENTOS Y COMPUESTOS QUIMICOS            | 0.00              | 1,450.00            | 1,450.00            | 0.00              | 0.00             | 0.00             | 414.00            | 537.00                | 537.00             | 0.00             |
| 262 | 0101 | 11  |         | COMBUSTIBLES Y LUBRICANTES                 | 20,000.00         | -17,858.00          | 2,142.00            | 0.00              | 0.00             | 0.00             | 0.00              | 0.00                  | 0.00               | 0.00             |
| 266 | 0101 | 11  |         | PRODUCTOS MEDICINALES Y FARMACEUTICOS      | 0.00              | 1,150.00            | 1,150.00            | 0.00              | 1,102.00         | 1,102.00         | 1,102.00          | 48.00                 | 48.00              | 0.00             |
| 267 | 0101 | 11  |         | TINTES, PINTURAS Y COLORANTES              | 9,000.00          | 91,000.00           | 100,000.00          | 0.00              | 3,151.00         | 3,151.00         | 3,151.00          | 21,106.88             | 21,106.88          | 0.00             |
| 268 | 0101 | 11  |         | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00              | 14,009.00           | 14,009.00           | 0.00              | 0.00             | 0.00             | 450.00            | 777.35                | 777.35             | 0.00             |
| 269 | 0101 | 11  |         | OTROS PRODUCTOS QUIMICOS Y CONEXOS         | 0.00              | 100.00              | 100.00              | 0.00              | 0.00             | 0.00             | 0.00              | 72.00                 | 72.00              | 0.00             |
| 279 | 0101 | 11  |         | OTROS PRODUCTOS DE MINERALES NO METALICOS  | 0.00              | 1,475.00            | 1,475.00            | 0.00              | 0.00             | 0.00             | 0.00              | 41.00                 | 41.00              | 0.00             |
| 283 | 0101 | 11  |         | PRODUCTOS DE METAL                         | 0.00              | 210.00              | 210.00              | 0.00              | 0.00             | 0.00             | 0.00              | 121.50                | 121.50             | 0.00             |
| 291 | 0101 | 11  |         | UTILES DE OFICINA                          | 11,000.00         | 7,066.00            | 18,066.00           | 0.00              | 0.00             | 0.00             | 2,720.00          | 467.84                | 467.84             | 0.00             |
| 292 | 0101 | 11  |         | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS  | 7,000.00          | 4,098.00            | 11,098.00           | 0.00              | 0.00             | 0.00             | 0.00              | 267.80                | 267.80             | 0.00             |
| 293 | 0101 | 11  |         | UTILES EDUCACIONALES Y CULTURALES          | 0.00              | 100.00              | 100.00              | 0.00              | 0.00             | 0.00             | 0.00              | 55.00                 | 55.00              | 0.00             |
| 296 | 0101 | 11  |         | UTILES DE COCINA Y COMEDOR                 | 0.00              | 648.00              | 648.00              | 0.00              | 0.00             | 0.00             | 0.00              | 42.00                 | 42.00              | 0.00             |
| 297 | 0101 | 11  |         | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 4,000.00          | -385.00             | 3,615.00            | 0.00              | 0.00             | 0.00             | 0.00              | 437.77                | 437.77             | 0.00             |
| 299 | 0101 | 11  |         | OTROS MATERIALES Y SUMINISTROS             | 0.00              | 1,070.00            | 1,070.00            | 0.00              | 0.00             | 0.00             | 0.00              | 127.68                | 127.68             | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto: 200</b>           | <b>87,000.00</b>  | <b>99,110.00</b>    | <b>186,110.00</b>   | <b>0.00</b>       | <b>5,446.10</b>  | <b>5,446.10</b>  | <b>9,789.10</b>   | <b>29,906.54</b>      | <b>29,906.54</b>   | <b>0.00</b>      |
|     | 300  |     |         | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES    |                   |                     |                     |                   |                  |                  |                   |                       |                    |                  |
| 322 | 0101 | 11  |         | EQUIPO DE OFICINA                          | 62,800.00         | 156,342.00          | 219,142.00          | 0.00              | 0.00             | 0.00             | 9,168.00          | 7,273.00              | 7,273.00           | 0.00             |
| 324 | 0101 | 11  |         | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO  | 0.00              | 99,299.00           | 99,299.00           | 0.00              | 0.00             | 0.00             | 0.00              | 71,202.00             | 71,202.00          | 0.00             |
| 325 | 0101 | 11  |         | EQUIPO DE TRANSPORTE                       | 0.00              | 817,798.00          | 817,798.00          | 0.00              | 0.00             | 0.00             | 0.00              | 18,510.00             | 18,510.00          | 0.00             |
| 326 | 0101 | 11  |         | EQUIPO PARA COMUNICACIONES                 | 2,100.00          | 17,245.00           | 19,345.00           | 0.00              | 0.00             | 0.00             | 0.00              | 0.00                  | 0.00               | 0.00             |
| 328 | 0101 | 11  |         | EQUIPO DE COMPUTO                          | 40,000.00         | 276,055.00          | 316,055.00          | 0.00              | 0.00             | 0.00             | 4,700.00          | 1,905.04              | 1,905.04           | 0.00             |
| 329 | 0101 | 11  |         | OTRAS MAQUINARIAS Y EQUIPOS                | 1,100.00          | 841,235.00          | 842,335.00          | 0.00              | 0.00             | 0.00             | 0.00              | 7,328.20              | 7,328.20           | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto: 300</b>           | <b>106,000.00</b> | <b>2,207,974.00</b> | <b>2,313,974.00</b> | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | <b>13,868.00</b>  | <b>106,218.24</b>     | <b>106,218.24</b>  | <b>0.00</b>      |
|     | 400  |     |         | TRANSFERENCIAS CORRIENTES                  |                   |                     |                     |                   |                  |                  |                   |                       |                    |                  |
| 413 | 0101 | 11  |         | INDEMNIZACIONES AL PERSONAL                | 25,000.00         | 81,302.71           | 106,302.71          | 0.00              | 6,815.17         | 6,815.17         | 6,815.17          | 3,818.44              | 3,818.44           | 0.00             |
| 415 | 0101 | 11  |         | VACACIONES PAGADAS POR RETIRO              | 25,000.00         | 55,801.45           | 80,801.45           | 0.00              | 27,434.86        | 27,434.86        | 27,434.86         | 229.05                | 229.05             | 0.00             |

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|-----|------|-----|---------|---|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| REN | UBG  | FTE |         |   |              |                |              |                  |              |            |            |                       |                    |                 |
|     |      |     |         | <b>Total Grupo de Gasto: 400</b>  | 50,000.00    | 137,104.16     | 187,104.16   | 0.00             | 34,250.03    | 34,250.03  | 34,250.03  | 4,047.49              | 4,047.49           | 0.00            |
|     | 900  |     |         | ASIGNACIONES GLOBALES   |              |                |              |                  |              |            |            |                       |                    |                 |
| 991 | 0101 | 11  |         | CREDITOS DE RESERVA   | 0.00         | 9,199.00       | 9,199.00     | 0.00             | 0.00         | 0.00       | 0.00       | 9,199.00              | 9,199.00           | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto: 900</b>  | 0.00         | 9,199.00       | 9,199.00     | 0.00             | 0.00         | 0.00       | 0.00       | 9,199.00              | 9,199.00           | 0.00            |
|     |      |     |         | <b>Total Fuente:</b>  | 2,777,105.00 | 5,573,229.16   | 8,350,334.16 | -57,637.40       | 402,809.67   | 402,809.67 | 508,770.47 | 1,287,497.30          | 1,287,497.30       | 21,862.40       |
|     |      |     |         | <b>Total Actividad :</b>  | 2,777,105.00 | 5,573,229.16   | 8,350,334.16 | -57,637.40       | 402,809.67   | 402,809.67 | 508,770.47 | 1,287,497.30          | 1,287,497.30       | 21,862.40       |
|     |      |     |         | <b>Total Obra:</b>  | 2,777,105.00 | 5,573,229.16   | 8,350,334.16 | -57,637.40       | 402,809.67   | 402,809.67 | 508,770.47 | 1,287,497.30          | 1,287,497.30       | 21,862.40       |
|     | 002  |     |         | PREVENCIÓN Y ATENCIÓN DE LOS DELITOS DE VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS |              |                |              |                  |              |            |            |                       |                    |                 |
|     | 000  |     |         | PREVENCIÓN Y ATENCIÓN DE LOS DELITOS DE VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS |              |                |              |                  |              |            |            |                       |                    |                 |
|     |      |     |         | <b>Total Financiamiento : 11</b>  | 5,622,895.00 | 2,404,474.84   | 8,027,369.84 | -94,740.50       | 455,167.64   | 492,292.64 | 632,372.94 | 3,227,817.23          | 3,302,285.97       | 30,930.50       |
|     | 000  |     |         | SERVICIOS PERSONALES  |              |                |              |                  |              |            |            |                       |                    |                 |
| 011 | 0101 | 11  |         | PERSONAL PERMANENTE   | 704,916.00   | 986,000.00     | 1,690,916.00 | 0.00             | 137,748.23   | 137,748.23 | 137,748.23 | 442,571.72            | 442,571.72         | 0.00            |
| 014 | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                | 40,500.00    | 31,000.00      | 71,500.00    | 0.00             | 6,387.50     | 6,387.50   | 6,387.50   | 12,767.35             | 12,767.35          | 0.00            |
| 015 | 0101 | 11  |         | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE   | 375,000.00   | 602,500.00     | 977,500.00   | 0.00             | 87,328.33    | 87,328.33  | 87,328.33  | 254,752.32            | 254,752.32         | 0.00            |
| 021 | 0101 | 11  |         | PERSONAL SUPERNUMERARIO   | 0.00         | 210,000.00     | 210,000.00   | 0.00             | 0.00         | 30,000.00  | 30,000.00  | 21,666.67             | 51,666.67          | 0.00            |
| 022 | 0101 | 11  |         | PERSONAL POR CONTRATO   | 540,000.00   | 180,000.00     | 720,000.00   | 0.00             | 64,338.71    | 64,338.71  | 64,338.71  | 133,644.62            | 133,644.62         | 0.00            |
| 026 | 0101 | 11  |         | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.   | 13,500.00    | 13,000.00      | 26,500.00    | 0.00             | 1,620.97     | 1,995.97   | 1,995.97   | 9,204.03              | 9,579.03           | 0.00            |
| 027 | 0101 | 11  |         | COMP. ESPECIFICOS AL PERSONAL TEMPORAL  | 9,000.00     | 49,000.00      | 58,000.00    | 0.00             | 1,080.65     | 7,830.65   | 7,830.65   | 5,802.68              | 12,552.68          | 0.00            |
| 063 | 0101 | 11  |         | GASTOS DE REPRESENTACION EN EL INTERIOR   | 0.00         | 0.00           | 0.00         | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 071 | 0101 | 11  |         | AGUINALDO   | 1,814,873.00 | -1,574,000.00  | 240,873.00   | 0.00             | 26,198.77    | 26,198.77  | 26,198.77  | 94,916.55             | 113,762.11         | 0.00            |
| 072 | 0101 | 11  |         | BONIFICACION ANUAL (BONO 14)  | 1,824,958.00 | -1,603,000.00  | 221,958.00   | 0.00             | 9,800.21     | 9,800.21   | 9,800.21   | 3,156.33              | 21,343.83          | 0.00            |
| 073 | 0101 | 11  |         | BONO VACACIONAL   | 3,200.00     | 6,200.00       | 9,400.00     | 0.00             | 528.77       | 528.77     | 528.77     | 7,710.14              | 8,020.82           | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto: 000</b>  | 5,325,947.00 | -1,099,300.00  | 4,226,647.00 | 0.00             | 335,032.14   | 372,157.14 | 372,157.14 | 986,192.41            | 1,060,661.15       | 0.00            |
|     | 100  |     |         | SERVICIOS NO PERSONALES   |              |                |              |                  |              |            |            |                       |                    |                 |
| 122 | 0101 | 11  |         | IMPRESION, ENCUADERNACION Y REPRODUCCION  | 0.00         | 130,000.00     | 130,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 107,544.76            | 107,544.76         | 0.00            |
| 133 | 0101 | 11  |         | VIATICOS EN EL INTERIOR   | 42,806.00    | 20,000.00      | 62,806.00    | 0.00             | 8,270.00     | 8,270.00   | 8,270.00   | 965.20                | 965.20             | 0.00            |
| 142 | 0101 | 11  |         | FLETES  | 0.00         | 15,500.00      | 15,500.00    | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00            |
| 171 | 0101 | 11  |         | MANT. Y REP. DE EDIFICIOS   | 0.00         | 200,000.00     | 200,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 145,926.46            | 145,926.46         | 0.00            |
| 183 | 0101 | 11  |         | SERVICIOS JURIDICOS   | 0.00         | 276,840.00     | 276,840.00   | 0.00             | 0.00         | 0.00       | 42,180.00  | 52,680.00             | 52,680.00          | 0.00            |
| 185 | 0101 | 11  |         | SERVICIOS DE CAPACITACION   | 217,240.00   | 11,800.00      | 229,040.00   | 0.00             | 0.00         | 0.00       | 0.00       | 19,982.25             | 19,982.25          | 0.00            |
| 189 | 0101 | 11  |         | OTROS ESTUDIOS Y/O SERVICIOS  | 12,000.00    | 660,000.00     | 672,000.00   | -78,240.00       | 78,240.00    | 78,240.00  | 171,480.00 | 114,365.85            | 114,365.85         | 0.00            |
| 199 | 0101 | 11  |         | OTROS SERVICIOS NO PERSONALES   | 0.00         | 10,000.00      | 10,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 10,000.00             | 10,000.00          | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto: 100</b>  | 272,046.00   | 1,324,140.00   | 1,596,186.00 | -78,240.00       | 86,510.00    | 86,510.00  | 221,930.00 | 451,464.52            | 451,464.52         | 0.00            |
|     | 200  |     |         | MATERIALES Y SUMINISTROS  |              |                |              |                  |              |            |            |                       |                    |                 |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS   | 0.00         | 755,557.84     | 755,557.84   | -16,500.50       | 33,625.50    | 33,625.50  | 38,285.80  | 638,130.45            | 638,130.45         | 30,930.50       |
| 232 | 0101 | 11  |         | ACABADOS TEXTILES   | 0.00         | 249,550.00     | 249,550.00   | 0.00             | 0.00         | 0.00       | 0.00       | 186,609.00            | 186,609.00         | 0.00            |
| 233 | 0101 | 11  |         | PRENDAS DE VESTIR   | 0.00         | 290,827.00     | 290,827.00   | 0.00             | 0.00         | 0.00       | 0.00       | 267,602.50            | 267,602.50         | 0.00            |
| 239 | 0101 | 11  |         | OTROS TEXTILES Y VESTUARIO  | 0.00         | 200,000.00     | 200,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 169,398.00            | 169,398.00         | 0.00            |
| 241 | 0101 | 11  |         | PAPEL DE ESCRITORIO   | 0.00         | 50,000.00      | 50,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 49,818.80             | 49,818.80          | 0.00            |

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

**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 4 DE 7

FECHA : 03/12/2014

HORA : 15:13.04

REPORTE: R00804489.rpt

DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2014

| 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 |         |   |              |                |              |                  |              |            |            |                       |                    |                 |
| 242 | 0101 | 11  |         | PAPELES COMERCIALES, CARTONES Y OTROS                                     | 0.00         | 5,000.00       | 5,000.00     | 0.00             | 0.00         | 0.00       | 0.00       | 5,000.00              | 5,000.00           | 0.00            |
| 245 | 0101 | 11  |         | LIBROS, REVISTAS Y PERIODICOS   | 0.00         | 59,000.00      | 59,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 59,000.00             | 59,000.00          | 0.00            |
| 262 | 0101 | 11  |         | COMBUSTIBLES Y LUBRICANTES  | 24,902.00    | 135,700.00     | 160,602.00   | 0.00             | 0.00         | 0.00       | 0.00       | 41.50                 | 41.50              | 0.00            |
| 266 | 0101 | 11  |         | PRODUCTOS MEDICINALES Y FARMACEUTICOS                                     | 0.00         | 95,000.00      | 95,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 90,827.48             | 90,827.48          | 0.00            |
| 267 | 0101 | 11  |         | TINTES, PINTURAS Y COLORANTES   | 0.00         | 49,000.00      | 49,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 49,000.00             | 49,000.00          | 0.00            |
| 294 | 0101 | 11  |         | UTILES DEPORTIVOS Y RECREATIVOS   | 0.00         | 140,000.00     | 140,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 135,228.95            | 135,228.95         | 0.00            |
| 295 | 0101 | 11  |         | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.                               | 0.00         | 100,000.00     | 100,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 96,655.38             | 96,655.38          | 0.00            |
| 299 | 0101 | 11  |         | OTROS MATERIALES Y SUMINISTROS  | 0.00         | 50,000.00      | 50,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 42,848.24             | 42,848.24          | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto: 200</b>  | 24,902.00    | 2,179,634.84   | 2,204,536.84 | -16,500.50       | 33,625.50    | 33,625.50  | 38,285.80  | 1,790,160.30          | 1,790,160.30       | 30,930.50       |
|     |      |     |         | <b>Total Fuente:</b>  | 5,622,895.00 | 2,404,474.84   | 8,027,369.84 | -94,740.50       | 455,167.64   | 492,292.64 | 632,372.94 | 3,227,817.23          | 3,302,285.97       | 30,930.50       |
|     |      |     |         | <b>Total Actividad :</b>  | 5,622,895.00 | 2,404,474.84   | 8,027,369.84 | -94,740.50       | 455,167.64   | 492,292.64 | 632,372.94 | 3,227,817.23          | 3,302,285.97       | 30,930.50       |
|     |      |     |         | <b>Total Obra:</b>  | 5,622,895.00 | 2,404,474.84   | 8,027,369.84 | -94,740.50       | 455,167.64   | 492,292.64 | 632,372.94 | 3,227,817.23          | 3,302,285.97       | 30,930.50       |
| 003 |      |     |         | SERVICIOS DE ATENCIÓN A NIÑAS Y ADOLESCENTES VÍCTIMAS DE VIOLENCIA SEXUAL |              |                |              |                  |              |            |            |                       |                    |                 |
| 000 |      |     |         | SERVICIOS DE ATENCIÓN A NIÑAS Y ADOLESCENTES VÍCTIMAS DE VIOLENCIA SEXUAL |              |                |              |                  |              |            |            |                       |                    |                 |
|     |      |     |         | <b>Total Financiamiento : 11</b>  | 0.00         | 352,675.00     | 352,675.00   | -23,520.00       | 41,966.70    | 41,966.70  | 68,980.07  | 196,436.58            | 196,436.58         | 22,381.70       |
| 100 |      |     |         | SERVICIOS NO PERSONALES   |              |                |              |                  |              |            |            |                       |                    |                 |
| 111 | 0101 | 11  |         | ENERGIA ELECTRICA   | 0.00         | 4,500.00       | 4,500.00     | 0.00             | 2,950.00     | 2,950.00   | 2,950.00   | 398.00                | 398.00             | 0.00            |
| 112 | 0101 | 11  |         | AGUA  | 0.00         | 250.00         | 250.00       | 0.00             | 0.00         | 0.00       | 0.00       | 250.00                | 250.00             | 0.00            |
| 113 | 0101 | 11  |         | TELEFONIA   | 0.00         | 7,500.00       | 7,500.00     | 0.00             | 1,275.00     | 1,275.00   | 1,275.00   | 2,558.00              | 2,558.00           | 0.00            |
| 114 | 0101 | 11  |         | CORREOS Y TELEGRAFOS  | 0.00         | 300.00         | 300.00       | 0.00             | 56.00        | 56.00      | 56.00      | 204.00                | 204.00             | 0.00            |
| 115 | 0101 | 11  |         | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                    | 0.00         | 200.00         | 200.00       | 0.00             | 55.00        | 55.00      | 55.00      | 85.00                 | 85.00              | 0.00            |
| 133 | 0101 | 11  |         | VIATICOS EN EL INTERIOR   | 0.00         | 1,980.00       | 1,980.00     | 0.00             | 0.00         | 0.00       | 0.00       | 1,980.00              | 1,980.00           | 0.00            |
| 141 | 0101 | 11  |         | TRANSPORTE DE PERSONAS  | 0.00         | 300.00         | 300.00       | 0.00             | 0.00         | 0.00       | 0.00       | 250.00                | 250.00             | 0.00            |
| 142 | 0101 | 11  |         | FLETES  | 0.00         | 400.00         | 400.00       | 0.00             | 0.00         | 0.00       | 0.00       | 350.00                | 350.00             | 0.00            |
| 151 | 0101 | 11  |         | ARREND. DE EDIFICIOS Y LOCALES  | 0.00         | 75,000.00      | 75,000.00    | -15,000.00       | 15,000.00    | 15,000.00  | 30,000.00  | 15,000.00             | 15,000.00          | 0.00            |
| 165 | 0101 | 11  |         | MANT. Y REP. DE MEDIOS DE TRANSPORTE                                      | 0.00         | 14,000.00      | 14,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 13,005.41             | 13,005.41          | 0.00            |
| 168 | 0101 | 11  |         | MANT. Y REP. DE EQUIPO DE COMPUTO   | 0.00         | 1,800.00       | 1,800.00     | 0.00             | 0.00         | 0.00       | 0.00       | 1,800.00              | 1,800.00           | 0.00            |
| 174 | 0101 | 11  |         | MANT. Y REP. DE INSTALACIONES   | 0.00         | 7,150.00       | 7,150.00     | 0.00             | 0.00         | 0.00       | 6,850.00   | 300.00                | 300.00             | 0.00            |
| 195 | 0101 | 11  |         | IMPUESTOS, DERECHOS Y TASAS   | 0.00         | 335.00         | 335.00       | 0.00             | 165.00       | 165.00     | 165.00     | 170.00                | 170.00             | 0.00            |
| 197 | 0101 | 11  |         | SERVICIOS DE VIGILANCIA   | 0.00         | 42,600.00      | 42,600.00    | -8,520.00        | 8,520.00     | 8,520.00   | 8,520.00   | 8,520.00              | 8,520.00           | 8,520.00        |
| 199 | 0101 | 11  |         | OTROS SERVICIOS NO PERSONALES   | 0.00         | 12,800.00      | 12,800.00    | 0.00             | 0.00         | 0.00       | 0.00       | 12,800.00             | 12,800.00          | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto: 100</b>  | 0.00         | 169,115.00     | 169,115.00   | -23,520.00       | 28,021.00    | 28,021.00  | 49,871.00  | 57,670.41             | 57,670.41          | 8,520.00        |
| 200 |      |     |         | MATERIALES Y SUMINISTROS  |              |                |              |                  |              |            |            |                       |                    |                 |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS   | 0.00         | 93,297.00      | 93,297.00    | 0.00             | 4,440.85     | 4,440.85   | 2,251.00   | 83,936.77             | 83,936.77          | 4,356.8:        |
| 233 | 0101 | 11  |         | PRENDAS DE VESTIR   | 0.00         | 30,000.00      | 30,000.00    | 0.00             | 5,495.85     | 5,495.85   | 0.00       | 24,404.15             | 24,404.15          | 5,495.8:        |
| 241 | 0101 | 11  |         | PAPEL DE ESCRITORIO   | 0.00         | 500.00         | 500.00       | 0.00             | 0.00         | 0.00       | 0.00       | 494.00                | 494.00             | 0.00            |
| 242 | 0101 | 11  |         | PAPELES COMERCIALES, CARTONES Y OTROS                                     | 0.00         | 100.00         | 100.00       | 0.00             | 0.00         | 0.00       | 0.00       | 94.00                 | 94.00              | 0.00            |
| 243 | 0101 | 11  |         | PRODUCTOS DE PAPEL O CARTON   | 0.00         | 200.00         | 200.00       | 0.00             | 0.00         | 0.00       | 0.00       | 175.00                | 175.00             | 0.00            |
| 244 | 0101 | 11  |         | PRODUCTOS DE ARTES GRAFICAS   | 0.00         | 100.00         | 100.00       | 0.00             | 0.00         | 0.00       | 0.00       | 77.50                 | 77.50              | 0.00            |
| 245 | 0101 | 11  |         | LIBROS, REVISTAS Y PERIODICOS   | 0.00         | 200.00         | 200.00       | 0.00             | 0.00         | 0.00       | 0.00       | 182.00                | 182.00             | 0.00            |





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

**Ejecución Analítica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 7 DE 7

FECHA : 03/12/2014

HORA : 15:13.04

REPORTE: R00804489.rpt

DEL MES DE NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2014

| PG  | SPG | PY  | ACT/OBR | DESCRIPCION                | ASIGNADO     | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|-----|-----|---------|----------------------------|--------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG | FTE |         |                            |              |                |               |                      |              |              |              |                          |                       |                    |
|     |     |     |         | <b>Total Obra:</b>         | 0.00         | 0.00           | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|     |     |     |         | <b>Total Proyecto:</b>     | 8,400,000.00 | 9,000,000.00   | 17,400,000.00 | -221,137.90          | 995,745.04   | 1,032,870.04 | 1,380,688.87 | 5,001,969.97             | 5,076,438.71          | 128,268.61         |
|     |     |     |         | <b>Total Sub Programa:</b> | 8,400,000.00 | 9,000,000.00   | 17,400,000.00 | -221,137.90          | 995,745.04   | 1,032,870.04 | 1,380,688.87 | 5,001,969.97             | 5,076,438.71          | 128,268.61         |
|     |     |     |         | <b>Total Programa:</b>     | 8,400,000.00 | 9,000,000.00   | 17,400,000.00 | -221,137.90          | 995,745.04   | 1,032,870.04 | 1,380,688.87 | 5,001,969.97             | 5,076,438.71          | 128,268.61         |
|     |     |     |         | <b>Total Institución :</b> | 8,400,000.00 | 9,000,000.00   | 17,400,000.00 | -221,137.90          | 995,745.04   | 1,032,870.04 | 1,380,688.87 | 5,001,969.97             | 5,076,438.71          | 128,268.61         |