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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

**ENTIDAD: 1113-0016-235-00** SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL DE LA PRESIDENCIA DE LA REPUBLICA

54 ASUNTOS DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL

00 SIN SUBPROGRAMA

000 SIN PROYECTO

001 DIRECCIÓN Y COORDINACIÓN

000 DIRECCIÓN Y COORDINACIÓN

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Total Financiamiento : 11** | 1,728,000.00 | 477,465.00 | 2,205,465.00 | 7,565.00 | 1,640,140.20 | 1,069,140.20 | 1,069,140.20 | 565,324.80 | 1,136,324.80 | 0.0 |
| | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 824,000.00 | 0.00 | 824,000.00 | 0.00 | 821,409.68 | 322,909.68 | 322,909.68 | 2,590.32 | 501,090.32 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 824,000.00 | 0.00 | 824,000.00 | 0.00 | 821,409.68 | 322,909.68 | 322,909.68 | 2,590.32 | 501,090.32 | 0.0 |
| | | | | 100 SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGIA ELECTRICA | 131,200.00 | 0.00 | 131,200.00 | 0.00 | 74,270.37 | 74,270.37 | 74,270.37 | 56,929.63 | 56,929.63 | 0.0 |
| 113 | 0101 | 11 | | TELEFONIA | 0.00 | 408,000.00 | 408,000.00 | 0.00 | 196,255.25 | 196,255.25 | 196,255.25 | 211,744.75 | 211,744.75 | 0.0 |
| 151 | 0101 | 11 | | ARREND. DE EDIFICIOS Y LOCALES | 772,800.00 | 0.00 | 772,800.00 | 0.00 | 507,500.00 | 435,000.00 | 435,000.00 | 265,300.00 | 337,800.00 | 0.0 |
| 155 | 0101 | 11 | | ARREND. DE MEDIOS DE TRANSPORTE | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 904,000.00 | 412,000.00 | 1,316,000.00 | 0.00 | 778,025.62 | 705,525.62 | 705,525.62 | 537,974.38 | 610,474.38 | 0.0 |
| | | | | 200 MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 1,700.00 | 1,700.00 | 0.00 | 1,699.50 | 1,699.50 | 1,699.50 | 0.50 | 0.50 | 0.0 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTON | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 4,447.15 | 4,447.15 | 4,447.15 | 52.85 | 52.85 | 0.0 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRAFICAS | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 1,175.00 | 1,175.00 | 1,175.00 | 25.00 | 25.00 | 0.0 |
| 286 | 0101 | 11 | | HERRAMIENTAS MENORES | 0.00 | 3,200.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |
| 291 | 0101 | 11 | | UTILES DE OFICINA | 0.00 | 17,000.00 | 17,000.00 | 0.00 | 16,120.25 | 16,120.25 | 16,120.25 | 879.75 | 879.75 | 0.0 |
| 292 | 0101 | 11 | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 11,895.50 | 11,895.50 | 11,895.50 | 104.50 | 104.50 | 0.0 |
| 293 | 0101 | 11 | | UTILES EDUCACIONALES Y CULTURALES | 0.00 | 800.00 | 800.00 | 0.00 | 762.50 | 762.50 | 762.50 | 37.50 | 37.50 | 0.0 |
| 296 | 0101 | 11 | | UTILES DE COCINA Y COMEDOR | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 525.00 | 525.00 | 525.00 | 475.00 | 475.00 | 0.0 |
| 297 | 0101 | 11 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.0 |
| 298 | 0101 | 11 | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 44,900.00 | 44,900.00 | 0.00 | 36,624.90 | 36,624.90 | 36,624.90 | 8,275.10 | 8,275.10 | 0.0 |
| | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | EQUIPO DE OFICINA | 0.00 | 9,365.00 | 9,365.00 | 7,565.00 | 1,800.00 | 1,800.00 | 1,800.00 | 7,565.00 | 7,565.00 | 0.0 |
| 324 | 0101 | 11 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.0 |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 10,900.00 | 10,900.00 | 0.00 | 2,280.00 | 2,280.00 | 2,280.00 | 8,620.00 | 8,620.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 20,565.00 | 20,565.00 | 7,565.00 | 4,080.00 | 4,080.00 | 4,080.00 | 16,485.00 | 16,485.00 | 0.0 |
| | | | | **Total Fuente:** | 1,728,000.00 | 477,465.00 | 2,205,465.00 | 7,565.00 | 1,640,140.20 | 1,069,140.20 | 1,069,140.20 | 565,324.80 | 1,136,324.80 | 0.0 |
| | | | | **Total Financiamiento : 21** | 7,604,826.00 | -3,050.00 | 7,601,776.00 | 0.00 | 4,972,656.29 | 4,492,063.93 | 4,490,795.98 | 2,629,119.71 | 3,109,712.07 | 1,267.9 |
| | | | | 000 SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 21 | | PERSONAL PERMANENTE | 858,120.00 | 0.00 | 858,120.00 | 0.00 | 541,415.00 | 541,415.00 | 541,415.00 | 316,705.00 | 316,705.00 | 0.0 |
| 012 | 0101 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 381,600.00 | 11,000.00 | 392,600.00 | 0.00 | 219,600.00 | 219,600.00 | 219,600.00 | 173,000.00 | 173,000.00 | 0.0 |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 014 | 0101 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 3,000.00 | 3,000.00 | 0.0 |
| 015 | 0101 | 21 | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 381,600.00 | 0.00 | 381,600.00 | 0.00 | 241,850.00 | 241,850.00 | 241,850.00 | 139,750.00 | 139,750.00 | 0.0 |
| 021 | 0101 | 21 | | PERSONAL SUPERNUMERARIO | 2,413,200.00 | 0.00 | 2,413,200.00 | 0.00 | 1,902,624.74 | 1,644,788.18 | 1,644,788.18 | 510,575.26 | 768,411.82 | 0.0 |
| 022 | 0101 | 21 | | PERSONAL POR CONTRATO | 624,000.00 | 0.00 | 624,000.00 | 0.00 | 309,161.29 | 309,161.29 | 309,161.29 | 314,838.71 | 314,838.71 | 0.0 |
| 026 | 0101 | 21 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 4,221.77 | 4,221.77 | 4,221.77 | 4,778.23 | 4,778.23 | 0.0 |
| 027 | 0101 | 21 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 132,000.00 | 7,200.00 | 139,200.00 | 0.00 | 103,649.69 | 89,962.85 | 89,962.85 | 35,550.31 | 49,237.15 | 0.0 |
| 063 | 0101 | 21 | | GASTOS DE REPRESENTACION EN EL INTERIOR | 432,000.00 | 0.00 | 432,000.00 | 0.00 | 252,000.00 | 252,000.00 | 252,000.00 | 180,000.00 | 180,000.00 | 0.0 |
| 071 | 0101 | 21 | | AGUINALDO | 382,685.00 | 0.00 | 382,685.00 | 0.00 | 248,780.10 | 93,897.85 | 92,678.67 | 133,904.90 | 288,787.15 | 1,219.1 |
| 072 | 0101 | 21 | | BONIFICACION ANUAL (BONO 14) | 382,685.00 | 0.00 | 382,685.00 | 0.00 | 348,483.04 | 308,629.94 | 308,629.94 | 34,201.96 | 74,055.06 | 0.0 |
| 073 | 0101 | 21 | | BONO VACACIONAL | 11,200.00 | 0.00 | 11,200.00 | 0.00 | 6,468.36 | 185.75 | 136.98 | 4,731.64 | 11,014.25 | 48.7 |
| | | | | **Total Grupo de Gasto: 000** | 6,021,590.00 | 18,200.00 | 6,039,790.00 | 0.00 | 4,188,753.99 | 3,716,212.63 | 3,714,944.68 | 1,851,036.01 | 2,323,577.37 | 1,267.9 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 21 | | ENERGIA ELECTRICA | 42,800.00 | 0.00 | 42,800.00 | 0.00 | 14,270.36 | 14,270.36 | 14,270.36 | 28,529.64 | 28,529.64 | 0.0 |
| 112 | 0101 | 21 | | AGUA | 66,000.00 | 0.00 | 66,000.00 | 0.00 | 38,594.20 | 38,594.20 | 38,594.20 | 27,405.80 | 27,405.80 | 0.0 |
| 113 | 0101 | 21 | | TELEFONIA | 809,146.00 | -408,000.00 | 401,146.00 | 0.00 | 230,776.01 | 230,776.01 | 230,776.01 | 170,369.99 | 170,369.99 | 0.0 |
| 114 | 0101 | 21 | | CORREOS Y TELEGRAFOS | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 37,430.20 | 37,430.20 | 37,430.20 | 34,569.80 | 34,569.80 | 0.0 |
| 115 | 0101 | 21 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 2,250.00 | 2,250.00 | 0.0 |
| 121 | 0101 | 21 | | DIVULGACION E INFORMACION | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.0 |
| 122 | 0101 | 21 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 82,600.00 | -8,000.00 | 74,600.00 | 0.00 | 24,773.44 | 24,773.44 | 24,773.44 | 49,826.56 | 49,826.56 | 0.0 |
| 133 | 0101 | 21 | | VIATICOS EN EL INTERIOR | 10,300.00 | 15,000.00 | 25,300.00 | 0.00 | 3,852.25 | 3,852.25 | 3,852.25 | 21,447.75 | 21,447.75 | 0.0 |
| 135 | 0101 | 21 | | OTROS VIATICOS Y GASTOS CONEXOS | 500.00 | 2,200.00 | 2,700.00 | 0.00 | 274.75 | 274.75 | 274.75 | 2,425.25 | 2,425.25 | 0.0 |
| 162 | 0101 | 21 | | MANT. Y REP. DE EQUIPO DE OFICINA | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 460.00 | 460.00 | 460.00 | 540.00 | 540.00 | 0.0 |
| 165 | 0101 | 21 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 110,000.00 | 110,000.00 | 0.00 | 89,639.02 | 87,509.02 | 87,509.02 | 20,360.98 | 22,490.98 | 0.0 |
| 169 | 0101 | 21 | | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 0.0 |
| 183 | 0101 | 21 | | SERVICIOS JURIDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 185 | 0101 | 21 | | SERVICIOS DE CAPACITACION | 70,000.00 | -6,000.00 | 64,000.00 | 0.00 | 14,482.00 | 14,482.00 | 14,482.00 | 49,518.00 | 49,518.00 | 0.0 |
| 195 | 0101 | 21 | | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 4,096.57 | 4,096.57 | 4,096.57 | 1,403.43 | 1,403.43 | 0.0 |
| 197 | 0101 | 21 | | SERVICIOS DE VIGILANCIA | 108,000.00 | 89,500.00 | 197,500.00 | 0.00 | 107,400.00 | 107,400.00 | 107,400.00 | 90,100.00 | 90,100.00 | 0.0 |
| 199 | 0101 | 21 | | OTROS SERVICIOS NO PERSONALES | 55,104.00 | 0.00 | 55,104.00 | 0.00 | 23,100.00 | 19,800.00 | 19,800.00 | 32,004.00 | 35,304.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 1,319,450.00 | -188,900.00 | 1,130,550.00 | 0.00 | 589,898.80 | 584,468.80 | 584,468.80 | 540,651.20 | 546,081.20 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 21 | | ALIMENTOS PARA PERSONAS | 18,004.00 | 2,500.00 | 20,504.00 | 0.00 | 15,972.00 | 15,972.00 | 15,972.00 | 4,532.00 | 4,532.00 | 0.0 |
| 232 | 0101 | 21 | | ACABADOS TEXTILES | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 145.24 | 145.24 | 145.24 | 5,854.76 | 5,854.76 | 0.0 |
| 245 | 0101 | 21 | | LIBROS, REVISTAS Y PERIODICOS | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 11,700.00 | 11,700.00 | 0.0 |
| 261 | 0101 | 21 | | ELEMENTOS Y COMPUESTOS QUIMICOS | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 363.00 | 363.00 | 363.00 | 5,637.00 | 5,637.00 | 0.0 |
| 262 | 0101 | 21 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 32,845.77 | 32,565.77 | 32,565.77 | 57,154.23 | 57,434.23 | 0.0 |
| 268 | 0101 | 21 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 1,290.00 | 1,290.00 | 1,290.00 | 210.00 | 210.00 | 0.0 |
| 269 | 0101 | 21 | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 11,000.00 | 11,000.00 | 0.00 | 2,897.00 | 2,829.00 | 2,829.00 | 8,103.00 | 8,171.00 | 0.0 |
| 286 | 0101 | 21 | | HERRAMIENTAS MENORES | 0.00 | 3,200.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.0 |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 296 | 0101 | | 21 | UTILES DE COCINA Y COMEDOR | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.0 |
| 297 | 0101 | | 21 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0 |
| 298 | 0101 | | 21 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 175,300.00 | 175,300.00 | 0.00 | 139,070.49 | 136,797.49 | 136,797.49 | 36,229.51 | 38,502.51 | 0.0 |
| 299 | 0101 | | 21 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 120.00 | 120.00 | 120.00 | 7,880.00 | 7,880.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 18,004.00 | 319,100.00 | 337,104.00 | 0.00 | 194,003.50 | 191,382.50 | 191,382.50 | 143,100.50 | 145,721.50 | 0.0 |
| | | 400 | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | | 21 | INDEMNIZACIONES AL PERSONAL | 122,891.00 | -60,850.00 | 62,041.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,041.00 | 62,041.00 | 0.0 |
| 415 | 0101 | | 21 | VACACIONES PAGADAS POR RETIRO | 122,891.00 | -90,600.00 | 32,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,291.00 | 32,291.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 400** | 245,782.00 | -151,450.00 | 94,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,332.00 | 94,332.00 | 0.0 |
| | | | | **Total Fuente:** | 7,604,826.00 | -3,050.00 | 7,601,776.00 | 0.00 | 4,972,656.29 | 4,492,063.93 | 4,490,795.98 | 2,629,119.71 | 3,109,712.07 | 1,267.9 |
| | | | | **Total Financiamiento : 61** | 6,000.00 | 6,594,600.00 | 6,600,600.00 | 0.00 | 2,338,009.59 | 2,338,009.59 | 2,338,009.59 | 4,262,590.41 | 4,262,590.41 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 3,412,000.00 | 3,412,000.00 | 0.00 | 2,249,916.59 | 2,249,916.59 | 2,249,916.59 | 1,162,083.41 | 1,162,083.41 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 3,412,000.00 | 3,412,000.00 | 0.00 | 2,249,916.59 | 2,249,916.59 | 2,249,916.59 | 1,162,083.41 | 1,162,083.41 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 113 | 0101 | | 61 | TELEFONIA | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 151 | 0101 | | 61 | ARREND. DE EDIFICIOS Y LOCALES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.0 |
| 165 | 0101 | | 61 | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.0 |
| 191 | 0101 | | 61 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0.00 | 1,234,000.00 | 1,234,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,234,000.00 | 1,234,000.00 | 0.0 |
| 197 | 0101 | | 61 | SERVICIOS DE VIGILANCIA | 0.00 | 124,600.00 | 124,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,600.00 | 124,600.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 6,000.00 | 1,583,600.00 | 1,589,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,589,600.00 | 1,589,600.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 232 | 0101 | | 61 | ACABADOS TEXTILES | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.0 |
| 241 | 0101 | | 61 | PAPEL DE ESCRITORIO | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 2,150.00 | 2,150.00 | 2,150.00 | 97,850.00 | 97,850.00 | 0.0 |
| 243 | 0101 | | 61 | PRODUCTOS DE PAPEL O CARTON | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.0 |
| 244 | 0101 | | 61 | PRODUCTOS DE ARTES GRAFICAS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.0 |
| 261 | 0101 | | 61 | ELEMENTOS Y COMPUESTOS QUIMICOS | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 262 | 0101 | | 61 | COMBUSTIBLES Y LUBRICANTES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.0 |
| 267 | 0101 | | 61 | TINTES, PINTURAS Y COLORANTES | 0.00 | 493,000.00 | 493,000.00 | 0.00 | 85,943.00 | 85,943.00 | 85,943.00 | 407,057.00 | 407,057.00 | 0.0 |
| 269 | 0101 | | 61 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| 298 | 0101 | | 61 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 175,000.00 | 0.0 |
| 299 | 0101 | | 61 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 1,599,000.00 | 1,599,000.00 | 0.00 | 88,093.00 | 88,093.00 | 88,093.00 | 1,510,907.00 | 1,510,907.00 | 0.0 |
| | | | | **Total Fuente:** | 6,000.00 | 6,594,600.00 | 6,600,600.00 | 0.00 | 2,338,009.59 | 2,338,009.59 | 2,338,009.59 | 4,262,590.41 | 4,262,590.41 | 0.0 |
| | | | | **Total Actividad :** | 9,338,826.00 | 7,069,015.00 | 16,407,841.00 | 7,565.00 | 8,950,806.08 | 7,899,213.72 | 7,897,945.77 | 7,457,034.92 | 8,508,627.28 | 1,267.9 |
| | | | | **Total Obra:** | 9,338,826.00 | 7,069,015.00 | 16,407,841.00 | 7,565.00 | 8,950,806.08 | 7,899,213.72 | 7,897,945.77 | 7,457,034.92 | 8,508,627.28 | 1,267.9 |
| | 002 | | | COORDINACIÓN Y PLANIFICACIÓN INTERINSTITUCIONAL EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |
| | | 000 | | COORDINACIÓN Y PLANIFICACIÓN INTERINSTITUCIONAL EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 0.00 | 88,400.00 | 88,400.00 | 4,225.00 | 400.00 | 0.00 | 0.00 | 88,000.00 | 88,400.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 022 | 0101 | | 11 | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 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 | 0.0 |
| 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 | 0.0 |
| 071 | 0101 | | 11 | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 072 | 0101 | | 11 | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 073 | 0101 | | 11 | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 291 | 0101 | | 11 | UTILES DE OFICINA | 0.00 | 2,200.00 | 2,200.00 | 0.00 | 400.00 | 0.00 | 0.00 | 1,800.00 | 2,200.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 2,200.00 | 2,200.00 | 0.00 | 400.00 | 0.00 | 0.00 | 1,800.00 | 2,200.00 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | | 11 | EQUIPO DE OFICINA | 0.00 | 1,950.00 | 1,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,950.00 | 1,950.00 | 0.0 |
| 326 | 0101 | | 11 | EQUIPO PARA COMUNICACIONES | 0.00 | 34,250.00 | 34,250.00 | 4,225.00 | 0.00 | 0.00 | 0.00 | 34,250.00 | 34,250.00 | 0.0 |
| 329 | 0101 | | 11 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 86,200.00 | 86,200.00 | 4,225.00 | 0.00 | 0.00 | 0.00 | 86,200.00 | 86,200.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 88,400.00 | 88,400.00 | 4,225.00 | 400.00 | 0.00 | 0.00 | 88,000.00 | 88,400.00 | 0.0 |
| | | | | **Total Financiamiento : 21** | 1,498,750.00 | 1,500.00 | 1,500,250.00 | 0.00 | 1,351,256.79 | 543,756.79 | 543,756.79 | 148,993.21 | 956,493.21 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | | 21 | PERSONAL PERMANENTE | 37,800.00 | 0.00 | 37,800.00 | 0.00 | 22,050.00 | 22,050.00 | 22,050.00 | 15,750.00 | 15,750.00 | 0.0 |
| 012 | 0101 | | 21 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 7,500.00 | 7,500.00 | 0.0 |
| 015 | 0101 | | 21 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 12,250.00 | 12,250.00 | 12,250.00 | 8,750.00 | 8,750.00 | 0.0 |
| 022 | 0101 | | 21 | PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 | 100,000.00 | 100,000.00 | 0.0 |
| 026 | 0101 | | 21 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 2,625.00 | 2,625.00 | 2,625.00 | 1,875.00 | 1,875.00 | 0.0 |
| 027 | 0101 | | 21 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,250.00 | 1,250.00 | 0.0 |
| 029 | 0101 | | 21 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,124,000.00 | 0.00 | 1,124,000.00 | 0.00 | 1,123,048.39 | 315,548.39 | 315,548.39 | 951.61 | 808,451.61 | 0.0 |
| 071 | 0101 | | 21 | AGUINALDO | 25,025.00 | 0.00 | 25,025.00 | 0.00 | 12,758.40 | 12,758.40 | 12,758.40 | 12,266.60 | 12,266.60 | 0.0 |
| 072 | 0101 | | 21 | BONIFICACION ANUAL (BONO 14) | 25,025.00 | 1,500.00 | 26,525.00 | 0.00 | 26,275.00 | 26,275.00 | 26,275.00 | 250.00 | 250.00 | 0.0 |
| 073 | 0101 | | 21 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 1,498,750.00 | 1,500.00 | 1,500,250.00 | 0.00 | 1,351,256.79 | 543,756.79 | 543,756.79 | 148,993.21 | 956,493.21 | 0.0 |
| | | | | **Total Fuente:** | 1,498,750.00 | 1,500.00 | 1,500,250.00 | 0.00 | 1,351,256.79 | 543,756.79 | 543,756.79 | 148,993.21 | 956,493.21 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 562,000.00 | 562,000.00 | 0.00 | 562,000.00 | 562,000.00 | 562,000.00 | 0.00 | 0.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 562,000.00 | 562,000.00 | 0.00 | 562,000.00 | 562,000.00 | 562,000.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 562,000.00 | 562,000.00 | 0.00 | 562,000.00 | 562,000.00 | 562,000.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 562,000.00 | 562,000.00 | 0.00 | 562,000.00 | 562,000.00 | 562,000.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Actividad :** | 1,498,750.00 | 651,900.00 | 2,150,650.00 | 4,225.00 | 1,913,656.79 | 1,105,756.79 | 1,105,756.79 | 236,993.21 | 1,044,893.21 | 0.0 |
| | | | | **Total Obra:** | 1,498,750.00 | 651,900.00 | 2,150,650.00 | 4,225.00 | 1,913,656.79 | 1,105,756.79 | 1,105,756.79 | 236,993.21 | 1,044,893.21 | 0.0 |
| | 003 | | | MONITOREO Y EVALUACIÓN EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 000 | | MONITOREO Y EVALUACIÓN EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 257.10 | 0.00 | 0.00 | 1,042.90 | 1,300.00 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 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 |
| 071 | 0101 | 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) | 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 | 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** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 297 | 0101 | 11 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 300.00 | 300.00 | 0.00 | 257.10 | 0.00 | 0.00 | 42.90 | 300.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 300.00 | 300.00 | 0.00 | 257.10 | 0.00 | 0.00 | 42.90 | 300.00 | 0.00 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | EQUIPO DE OFICINA | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 257.10 | 0.00 | 0.00 | 1,042.90 | 1,300.00 | 0.00 |
| | | | | **Total Financiamiento : 21** | 5,350,200.00 | 0.00 | 5,350,200.00 | 0.00 | 3,221,802.25 | 3,096,802.25 | 3,096,802.25 | 2,128,397.75 | 2,253,397.75 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 21 | | PERSONAL POR CONTRATO | 4,260,000.00 | 0.00 | 4,260,000.00 | 0.00 | 2,426,935.48 | 2,426,935.48 | 2,426,935.48 | 1,833,064.52 | 1,833,064.52 | 0.00 |
| 026 | 0101 | 21 | | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 48,435.48 | 48,435.48 | 48,435.48 | 41,564.52 | 41,564.52 | 0.00 |
| 027 | 0101 | 21 | | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 81,000.00 | 0.00 | 81,000.00 | 0.00 | 46,040.32 | 46,040.32 | 46,040.32 | 34,959.68 | 34,959.68 | 0.00 |
| 029 | 0101 | 21 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 188,800.00 | 0.00 | 188,800.00 | 0.00 | 175,000.00 | 50,000.00 | 50,000.00 | 13,800.00 | 138,800.00 | 0.00 |
| 071 | 0101 | 21 | | AGUINALDO | 362,500.00 | 0.00 | 362,500.00 | 0.00 | 169,587.16 | 169,587.16 | 169,587.16 | 192,912.84 | 192,912.84 | 0.00 |
| 072 | 0101 | 21 | | BONIFICACION ANUAL (BONO 14) | 362,500.00 | 0.00 | 362,500.00 | 0.00 | 355,751.75 | 355,751.75 | 355,751.75 | 6,748.25 | 6,748.25 | 0.00 |
| 073 | 0101 | 21 | | BONO VACACIONAL | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 52.06 | 52.06 | 52.06 | 5,347.94 | 5,347.94 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 5,350,200.00 | 0.00 | 5,350,200.00 | 0.00 | 3,221,802.25 | 3,096,802.25 | 3,096,802.25 | 2,128,397.75 | 2,253,397.75 | 0.00 |
| | | | | **Total Fuente:** | 5,350,200.00 | 0.00 | 5,350,200.00 | 0.00 | 3,221,802.25 | 3,096,802.25 | 3,096,802.25 | 2,128,397.75 | 2,253,397.75 | 0.00 |
| | | | | **Total Financiamiento : 61** | 0.00 | 94,400.00 | 94,400.00 | 0.00 | 93,500.00 | 93,500.00 | 93,500.00 | 900.00 | 900.00 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 94,400.00 | 94,400.00 | 0.00 | 93,500.00 | 93,500.00 | 93,500.00 | 900.00 | 900.00 | 0.00 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 94,400.00 | 94,400.00 | 0.00 | 93,500.00 | 93,500.00 | 93,500.00 | 900.00 | 900.00 | 0.00 |
| | | | | **Total Fuente:** | 0.00 | 94,400.00 | 94,400.00 | 0.00 | 93,500.00 | 93,500.00 | 93,500.00 | 900.00 | 900.00 | 0.00 |
| | | | | **Total Actividad :** | 5,350,200.00 | 95,700.00 | 5,445,900.00 | 0.00 | 3,315,559.35 | 3,190,302.25 | 3,190,302.25 | 2,130,340.65 | 2,255,597.75 | 0.00 |
| | | | | **Total Obra:** | 5,350,200.00 | 95,700.00 | 5,445,900.00 | 0.00 | 3,315,559.35 | 3,190,302.25 | 3,190,302.25 | 2,130,340.65 | 2,255,597.75 | 0.00 |
| | 004 | | | SISTEMA DE INFORMACIÓN EN SEGURIDAD ALIMENTARÍA Y NUTRICIONAL | | | | | | | | | | |
| | | 000 | | SISTEMA DE INFORMACIÓN EN SEGURIDAD ALIMENTARÍA Y NUTRICIONAL | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 0.00 | 4,980.00 | 4,980.00 | 0.00 | 4,923.00 | 1,958.00 | 1,958.00 | 57.00 | 3,022.00 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 022 | 0101 | | 11 | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 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 | 0.0 |
| 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 | 0.0 |
| 071 | 0101 | | 11 | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 072 | 0101 | | 11 | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 073 | 0101 | | 11 | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 269 | 0101 | | 11 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0.00 | 700.00 | 700.00 | 0.00 | 678.00 | 678.00 | 678.00 | 22.00 | 22.00 | 0.0 |
| 286 | 0101 | | 11 | HERRAMIENTAS MENORES | 0.00 | 200.00 | 200.00 | 0.00 | 165.00 | 0.00 | 0.00 | 35.00 | 200.00 | 0.0 |
| 297 | 0101 | | 11 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 1,280.00 | 1,280.00 | 0.00 | 1,280.00 | 1,280.00 | 1,280.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 2,180.00 | 2,180.00 | 0.00 | 2,123.00 | 1,958.00 | 1,958.00 | 57.00 | 222.00 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 321 | 0101 | | 11 | MAQUINARIA Y EQUIPO DE PRODUCCION | 0.00 | 2,800.00 | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 2,800.00 | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 4,980.00 | 4,980.00 | 0.00 | 4,923.00 | 1,958.00 | 1,958.00 | 57.00 | 3,022.00 | 0.0 |
| | | | | **Total Financiamiento : 21** | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 286 | 0101 | | 21 | HERRAMIENTAS MENORES | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 516,000.00 | 516,000.00 | 0.00 | 252,500.00 | 252,500.00 | 252,500.00 | 263,500.00 | 263,500.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 456,000.00 | 456,000.00 | 0.00 | 212,500.00 | 212,500.00 | 212,500.00 | 243,500.00 | 243,500.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 456,000.00 | 456,000.00 | 0.00 | 212,500.00 | 212,500.00 | 212,500.00 | 243,500.00 | 243,500.00 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 186 | 0101 | | 61 | SERV. DE INFORMATICA Y SISTEMAS COMPUT. | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 20,000.00 | 20,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 20,000.00 | 20,000.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 516,000.00 | 516,000.00 | 0.00 | 252,500.00 | 252,500.00 | 252,500.00 | 263,500.00 | 263,500.00 | 0.0 |
| | | | | **Total Actividad :** | 0.00 | 521,180.00 | 521,180.00 | 0.00 | 257,423.00 | 254,458.00 | 254,458.00 | 263,757.00 | 266,722.00 | 0.0 |
| | | | | **Total Obra:** | 0.00 | 521,180.00 | 521,180.00 | 0.00 | 257,423.00 | 254,458.00 | 254,458.00 | 263,757.00 | 266,722.00 | 0.0 |
| | 005 | | | COMUNICACIÓN EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |
| | | 000 | | COMUNICACIÓN EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 0.00 | 5,300.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 5,300.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | | 11 | PERSONAL POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 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 | 0.0 |
| 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 | 0.0 |
| 071 | 0101 | | 11 | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 072 | 0101 | | 11 | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 073 | 0101 | | 11 | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 168 | 0101 | | 11 | MANT. Y REP. DE EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 284 | 0101 | | 11 | ESTRUCTURAS METALICAS ACABADAS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 324 | 0101 | | 11 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 4,300.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 4,300.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 5,300.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 5,300.00 | 0.0 |
| | | | | **Total Financiamiento : 21** | 953,224.00 | 1,350.00 | 954,574.00 | 0.00 | 766,314.05 | 370,314.05 | 370,314.05 | 188,259.95 | 584,259.95 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | | 21 | PERSONAL PERMANENTE | 29,292.00 | 0.00 | 29,292.00 | 0.00 | 4,882.00 | 4,882.00 | 4,882.00 | 24,410.00 | 24,410.00 | 0.0 |
| 012 | 0101 | | 21 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 16,800.00 | 0.00 | 16,800.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 14,000.00 | 14,000.00 | 0.0 |
| 015 | 0101 | | 21 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 19,800.00 | 0.00 | 19,800.00 | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 16,500.00 | 16,500.00 | 0.0 |
| 022 | 0101 | | 21 | PERSONAL POR CONTRATO | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 | 100,000.00 | 100,000.00 | 0.0 |
| 026 | 0101 | | 21 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 2,625.00 | 2,625.00 | 2,625.00 | 1,875.00 | 1,875.00 | 0.0 |
| 027 | 0101 | | 21 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,250.00 | 1,250.00 | 0.0 |
| 029 | 0101 | | 21 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 576,000.00 | 0.00 | 576,000.00 | 0.00 | 569,483.87 | 173,483.87 | 173,483.87 | 6,516.13 | 402,516.13 | 0.0 |
| 071 | 0101 | | 21 | AGUINALDO | 24,216.00 | 0.00 | 24,216.00 | 0.00 | 13,655.18 | 13,655.18 | 13,655.18 | 10,560.82 | 10,560.82 | 0.0 |
| 072 | 0101 | | 21 | BONIFICACION ANUAL (BONO 14) | 24,216.00 | 0.00 | 24,216.00 | 0.00 | 23,635.67 | 23,635.67 | 23,635.67 | 580.33 | 580.33 | 0.0 |
| 073 | 0101 | | 21 | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 32.33 | 32.33 | 32.33 | 367.67 | 367.67 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 938,224.00 | 0.00 | 938,224.00 | 0.00 | 762,164.05 | 366,164.05 | 366,164.05 | 176,059.95 | 572,059.95 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 164 | 0101 | | 21 | MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS | 0.00 | 850.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 0.0 |
| 168 | 0101 | | 21 | MANT. Y REP. DE EQUIPO DE COMPUTO | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.0 |
| 185 | 0101 | | 21 | SERVICIOS DE CAPACITACION | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 4,150.00 | 4,150.00 | 4,150.00 | 10,850.00 | 10,850.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 15,000.00 | 1,350.00 | 16,350.00 | 0.00 | 4,150.00 | 4,150.00 | 4,150.00 | 12,200.00 | 12,200.00 | 0.0 |
| | | | | **Total Fuente:** | 953,224.00 | 1,350.00 | 954,574.00 | 0.00 | 766,314.05 | 370,314.05 | 370,314.05 | 188,259.95 | 584,259.95 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 516,000.00 | 516,000.00 | 0.00 | 449,000.00 | 449,000.00 | 449,000.00 | 67,000.00 | 67,000.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 438,000.00 | 438,000.00 | 0.00 | 437,000.00 | 437,000.00 | 437,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 438,000.00 | 438,000.00 | 0.00 | 437,000.00 | 437,000.00 | 437,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 181 | 0101 | 61 | | ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 189 | 0101 | 61 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 78,000.00 | 78,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 66,000.00 | 66,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 78,000.00 | 78,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 66,000.00 | 66,000.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 516,000.00 | 516,000.00 | 0.00 | 449,000.00 | 449,000.00 | 449,000.00 | 67,000.00 | 67,000.00 | 0.0 |
| | | | | **Total Actividad :** | 953,224.00 | 522,650.00 | 1,475,874.00 | 0.00 | 1,215,314.05 | 819,314.05 | 819,314.05 | 260,559.95 | 656,559.95 | 0.0 |
| | | | | **Total Obra:** | 953,224.00 | 522,650.00 | 1,475,874.00 | 0.00 | 1,215,314.05 | 819,314.05 | 819,314.05 | 260,559.95 | 656,559.95 | 0.0 |
| | 006 | | | PARTICIPACIÓN COMUNITARIA EN SEGURIDAD ALIMENTARÍA Y NUTRICIONAL | | | | | | | | | | |
| | | 000 | | PARTICIPACIÓN COMUNITARIA EN SEGURIDAD ALIMENTARÍA Y NUTRICIONAL | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 528,000.00 | 155,800.00 | 683,800.00 | 0.00 | 404,923.80 | 360,923.80 | 360,923.80 | 278,876.20 | 322,876.20 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 151 | 0101 | 11 | | ARREND. DE EDIFICIOS Y LOCALES | 528,000.00 | 0.00 | 528,000.00 | 0.00 | 308,000.00 | 264,000.00 | 264,000.00 | 220,000.00 | 264,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 528,000.00 | 0.00 | 528,000.00 | 0.00 | 308,000.00 | 264,000.00 | 264,000.00 | 220,000.00 | 264,000.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 294 | 0101 | 11 | | UTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 54,000.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 54,000.00 | 0.0 |
| 296 | 0101 | 11 | | UTILES DE COCINA Y COMEDOR | 0.00 | 8,700.00 | 8,700.00 | 0.00 | 8,623.80 | 8,623.80 | 8,623.80 | 76.20 | 76.20 | 0.0 |
| 297 | 0101 | 11 | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 64,800.00 | 64,800.00 | 0.00 | 10,723.80 | 10,723.80 | 10,723.80 | 54,076.20 | 54,076.20 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | EQUIPO DE OFICINA | 0.00 | 16,500.00 | 16,500.00 | 0.00 | 13,710.00 | 13,710.00 | 13,710.00 | 2,790.00 | 2,790.00 | 0.0 |
| 324 | 0101 | 11 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 74,500.00 | 74,500.00 | 0.00 | 72,490.00 | 72,490.00 | 72,490.00 | 2,010.00 | 2,010.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 91,000.00 | 91,000.00 | 0.00 | 86,200.00 | 86,200.00 | 86,200.00 | 4,800.00 | 4,800.00 | 0.0 |
| | | | | **Total Fuente:** | 528,000.00 | 155,800.00 | 683,800.00 | 0.00 | 404,923.80 | 360,923.80 | 360,923.80 | 278,876.20 | 322,876.20 | 0.0 |
| | | | | **Total Financiamiento : 21** | 687,000.00 | 0.00 | 687,000.00 | 0.00 | 661,600.00 | 189,100.00 | 189,100.00 | 25,400.00 | 497,900.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 21 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 672,000.00 | 0.00 | 672,000.00 | 0.00 | 661,500.00 | 189,000.00 | 189,000.00 | 10,500.00 | 483,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 672,000.00 | 0.00 | 672,000.00 | 0.00 | 661,500.00 | 189,000.00 | 189,000.00 | 10,500.00 | 483,000.00 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 185 | 0101 | 21 | | SERVICIOS DE CAPACITACION | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 14,900.00 | 14,900.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 100.00 | 100.00 | 100.00 | 14,900.00 | 14,900.00 | 0.0 |
| | | | | **Total Fuente:** | 687,000.00 | 0.00 | 687,000.00 | 0.00 | 661,600.00 | 189,100.00 | 189,100.00 | 25,400.00 | 497,900.00 | 0.0 |
| | | | | **Total Financiamiento : 61** | 2,109,000.00 | 4,420,000.00 | 6,529,000.00 | 0.00 | 3,325,616.32 | 3,317,216.32 | 3,317,216.32 | 3,203,383.68 | 3,211,783.68 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 504,000.00 | 504,000.00 | 0.00 | 269,000.00 | 269,000.00 | 269,000.00 | 235,000.00 | 235,000.00 | 0.0 |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 3,886,000.00 | 3,886,000.00 | 0.00 | 2,448,797.55 | 2,448,797.55 | 2,448,797.55 | 1,437,202.45 | 1,437,202.45 | 0.0 |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 343,000.00 | 343,000.00 | 343,000.00 | 557,000.00 | 557,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 900,000.00 | 4,390,000.00 | 5,290,000.00 | 0.00 | 3,060,797.55 | 3,060,797.55 | 3,060,797.55 | 2,229,202.45 | 2,229,202.45 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 113 | 0101 | 61 | | TELEFONIA | 5,600.00 | 0.00 | 5,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | 5,600.00 | 0.0 |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 122 | 0101 | 61 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.0 |
| 122 | 0101 | 61 | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.0 |
| 151 | 0101 | 61 | | ARREND. DE EDIFICIOS Y LOCALES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 17,500.00 | 15,000.00 | 15,000.00 | 12,500.00 | 15,000.00 | 0.0 |
| 151 | 0101 | 61 | | ARREND. DE EDIFICIOS Y LOCALES | 30,000.00 | -30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 155 | 0101 | 61 | | ARREND. DE MEDIOS DE TRANSPORTE | 72,000.00 | -72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 165 | 0101 | 61 | | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 750.25 | 750.25 | 750.25 | 4,249.75 | 4,249.75 | 0.0 |
| 181 | 0101 | 61 | | ESTUDIOS, INVEST. Y PROYECTOS DE FACTIBILIDAD | 0.00 | 18,200.00 | 18,200.00 | 0.00 | 18,200.00 | 18,200.00 | 18,200.00 | 0.00 | 0.00 | 0.0 |
| 184 | 0101 | 61 | | SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 185 | 0101 | 61 | | SERVICIOS DE CAPACITACION | 627,000.00 | -351,700.00 | 275,300.00 | 0.00 | 113,262.80 | 113,262.80 | 113,262.80 | 162,037.20 | 162,037.20 | 0.0 |
| 185 | 0101 | 61 | | SERVICIOS DE CAPACITACION | 0.00 | 226,100.00 | 226,100.00 | 0.00 | 35,820.00 | 29,920.00 | 29,920.00 | 190,280.00 | 196,180.00 | 0.0 |
| 189 | 0101 | 61 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 34,000.00 | 34,000.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 0.00 | 0.00 | 0.0 |
| 189 | 0101 | 61 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.0 |
| 189 | 0101 | 61 | | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 819,600.00 | -75,400.00 | 744,200.00 | 0.00 | 219,533.05 | 211,133.05 | 211,133.05 | 524,666.95 | 533,066.95 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 232 | 0101 | 61 | | ACABADOS TEXTILES | 0.00 | 400.00 | 400.00 | 0.00 | 12.62 | 12.62 | 12.62 | 387.38 | 387.38 | 0.0 |
| 241 | 0101 | 61 | | PAPEL DE ESCRITORIO | 0.00 | 17,000.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 17,000.00 | 0.0 |
| 242 | 0101 | 61 | | PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.0 |
| 243 | 0101 | 61 | | PRODUCTOS DE PAPEL O CARTON | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.0 |
| 244 | 0101 | 61 | | PRODUCTOS DE ARTES GRAFICAS | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.0 |
| 262 | 0101 | 61 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 239.60 | 239.60 | 239.60 | 1,760.40 | 1,760.40 | 0.0 |
| 267 | 0101 | 61 | | TINTES, PINTURAS Y COLORANTES | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.0 |
| 268 | 0101 | 61 | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.0 |
| 286 | 0101 | 61 | | HERRAMIENTAS MENORES | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.0 |
| 291 | 0101 | 61 | | UTILES DE OFICINA | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.0 |
| 298 | 0101 | 61 | | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 2,333.50 | 2,333.50 | 2,333.50 | 7,666.50 | 7,666.50 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 105,400.00 | 105,400.00 | 0.00 | 2,585.72 | 2,585.72 | 2,585.72 | 102,814.28 | 102,814.28 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 61 | | EQUIPO DE OFICINA | 30,600.00 | 0.00 | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,600.00 | 30,600.00 | 0.0 |
| 322 | 0101 | 61 | | EQUIPO DE OFICINA | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 | 0.0 |
| 324 | 0101 | 61 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 18,250.00 | 18,250.00 | 18,250.00 | 11,750.00 | 11,750.00 | 0.0 |
| 328 | 0101 | 61 | | EQUIPO DE COMPUTO | 179,400.00 | -95,000.00 | 84,400.00 | 0.00 | 24,450.00 | 24,450.00 | 24,450.00 | 59,950.00 | 59,950.00 | 0.0 |
| 328 | 0101 | 61 | | EQUIPO DE COMPUTO | 179,400.00 | 0.00 | 179,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,400.00 | 179,400.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 389,400.00 | 0.00 | 389,400.00 | 0.00 | 42,700.00 | 42,700.00 | 42,700.00 | 346,700.00 | 346,700.00 | 0.0 |
| | | | | **Total Fuente:** | 2,109,000.00 | 4,420,000.00 | 6,529,000.00 | 0.00 | 3,325,616.32 | 3,317,216.32 | 3,317,216.32 | 3,203,383.68 | 3,211,783.68 | 0.0 |
| | | | | **Total Actividad :** | 3,324,000.00 | 4,575,800.00 | 7,899,800.00 | 0.00 | 4,392,140.12 | 3,867,240.12 | 3,867,240.12 | 3,507,659.88 | 4,032,559.88 | 0.0 |
| | | | | **Total Obra:** | 3,324,000.00 | 4,575,800.00 | 7,899,800.00 | 0.00 | 4,392,140.12 | 3,867,240.12 | 3,867,240.12 | 3,507,659.88 | 4,032,559.88 | 0.0 |

007 ATENCIÓN A LAS COMUNIDADES AFECTADAS POR LA CONSTRUCCIÓN DE LA HIDROELÉCTRICA CHIXOY

000 ATENCIÓN A LAS COMUNIDADES AFECTADAS POR LA CONSTRUCCIÓN DE LA HIDROELÉCTRICA CHIXOY

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY / FTE | ACT / OBR | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Total Financiamiento : 11** | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 49,000.00 | 14,000.00 | 14,000.00 | 71,000.00 | 106,000.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 49,000.00 | 14,000.00 | 14,000.00 | 71,000.00 | 106,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 49,000.00 | 14,000.00 | 14,000.00 | 71,000.00 | 106,000.00 | 0.0 |
| | | | | **Total Fuente:** | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 49,000.00 | 14,000.00 | 14,000.00 | 71,000.00 | 106,000.00 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 | 85,000.00 | 85,000.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | 61 | | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 | 85,000.00 | 85,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 | 85,000.00 | 85,000.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 | 85,000.00 | 85,000.00 | 0.0 |
| | | | | **Total Actividad :** | 120,000.00 | 240,000.00 | 360,000.00 | 0.00 | 204,000.00 | 169,000.00 | 169,000.00 | 156,000.00 | 191,000.00 | 0.0 |
| | | | | **Total Obra:** | 120,000.00 | 240,000.00 | 360,000.00 | 0.00 | 204,000.00 | 169,000.00 | 169,000.00 | 156,000.00 | 191,000.00 | 0.0 |
| | | | | **Total Proyecto:** | 20,585,000.00 | 13,676,245.00 | 34,261,245.00 | 11,790.00 | 20,248,899.39 | 17,305,284.93 | 17,304,016.98 | 14,012,345.61 | 16,955,960.07 | 1,267.9 |
| | | | | **Total Sub Programa:** | 20,585,000.00 | 13,676,245.00 | 34,261,245.00 | 11,790.00 | 20,248,899.39 | 17,305,284.93 | 17,304,016.98 | 14,012,345.61 | 16,955,960.07 | 1,267.9 |
| | 01 | | | PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | | | | | | | | | | |
| | 000 | | | SIN PROYECTO | | | | | | | | | | |
| | 001 | | | APOYO TÉCNICO EN LA IMPLEMENTACIÓN DE LA ESTRATEGIA | | | | | | | | | | |
| | | 000 | | APOYO TÉCNICO EN LA IMPLEMENTACIÓN DE LA ESTRATEGIA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 6,192,000.00 | -733,245.00 | 5,458,755.00 | 0.00 | 340,566.70 | 220,566.70 | 220,566.70 | 5,118,188.30 | 5,238,188.30 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 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 | 0.0 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 192,000.00 | 0.00 | 192,000.00 | 0.00 | 168,000.00 | 48,000.00 | 48,000.00 | 24,000.00 | 144,000.00 | 0.0 |
| 071 | 0101 | 11 | | AGUINALDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 072 | 0101 | 11 | | BONIFICACION ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 192,000.00 | 0.00 | 192,000.00 | 0.00 | 168,000.00 | 48,000.00 | 48,000.00 | 24,000.00 | 144,000.00 | 0.0 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTONES Y OTROS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 35,400.00 | 35,400.00 | 35,400.00 | 14,600.00 | 14,600.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 200** | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 35,400.00 | 35,400.00 | 35,400.00 | 14,600.00 | 14,600.00 | 0.0 |
| | | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 31,500.00 | 31,500.00 | 0.00 | 15,960.00 | 15,960.00 | 15,960.00 | 15,540.00 | 15,540.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 300** | 0.00 | 31,500.00 | 31,500.00 | 0.00 | 15,960.00 | 15,960.00 | 15,960.00 | 15,540.00 | 15,540.00 | 0.0 |
| | | 400 | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0101 | 11 | | INDEMNIZACIONES AL PERSONAL | 3,000,000.00 | -164,630.00 | 2,835,370.00 | 0.00 | 101,263.09 | 101,263.09 | 101,263.09 | 2,734,106.91 | 2,734,106.91 | 0.0 |
| 415 | 0101 | 11 | | VACACIONES PAGADAS POR RETIRO | 3,000,000.00 | -650,115.00 | 2,349,885.00 | 0.00 | 19,943.61 | 19,943.61 | 19,943.61 | 2,329,941.39 | 2,329,941.39 | 0.0 |
| | | | | **Total Grupo de Gasto: 400** | 6,000,000.00 | -814,745.00 | 5,185,255.00 | 0.00 | 121,206.70 | 121,206.70 | 121,206.70 | 5,064,048.30 | 5,064,048.30 | 0.0 |
| | | | | **Total Fuente:** | 6,192,000.00 | -733,245.00 | 5,458,755.00 | 0.00 | 340,566.70 | 220,566.70 | 220,566.70 | 5,118,188.30 | 5,238,188.30 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 1,236,000.00 | 1,236,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 436,000.00 | 436,000.00 | 0.0 |

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


FECHA : 01/08/2017
HORA : 15:02.35
REPORTE: R00804489.rpt

## Ejecucion Analitica del Presupuesto 2

**Expresado en Quetzales**

**Entidad Institucional = 11130016, Unidad Ejecutora = 235**

**DEL MES DE ENERO AL MES DE JULIO**

**EJERCICIO: 2017**

| PG / REN | SPG / UBG | PY | ACT / OBR / FTE | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 1,236,000.00 | 1,236,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 436,000.00 | 436,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 1,236,000.00 | 1,236,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 436,000.00 | 436,000.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 1,236,000.00 | 1,236,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 436,000.00 | 436,000.00 | 0.0 |
| | | | | **Total Actividad :** | 6,192,000.00 | 502,755.00 | 6,694,755.00 | 0.00 | 1,140,566.70 | 1,020,566.70 | 1,020,566.70 | 5,554,188.30 | 5,674,188.30 | 0.0 |
| | | | | **Total Obra:** | 6,192,000.00 | 502,755.00 | 6,694,755.00 | 0.00 | 1,140,566.70 | 1,020,566.70 | 1,020,566.70 | 5,554,188.30 | 5,674,188.30 | 0.0 |
| | 002 | | | MONITOREO DE LA ESTRATEGIA | | | | | | | | | | |
| | | 000 | | MONITOREO DE LA ESTRATEGIA | | | | | | | | | | |
| | | | | **Total Financiamiento : 11** | 1,432,000.00 | 0.00 | 1,432,000.00 | 0.00 | 825,354.84 | 270,354.84 | 270,354.84 | 606,645.16 | 1,161,645.16 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | | 11 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,432,000.00 | 0.00 | 1,432,000.00 | 0.00 | 825,354.84 | 270,354.84 | 270,354.84 | 606,645.16 | 1,161,645.16 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 1,432,000.00 | 0.00 | 1,432,000.00 | 0.00 | 825,354.84 | 270,354.84 | 270,354.84 | 606,645.16 | 1,161,645.16 | 0.0 |
| | | | | **Total Fuente:** | 1,432,000.00 | 0.00 | 1,432,000.00 | 0.00 | 825,354.84 | 270,354.84 | 270,354.84 | 606,645.16 | 1,161,645.16 | 0.0 |
| | | | | **Total Financiamiento : 61** | 0.00 | 821,000.00 | 821,000.00 | 0.00 | 820,000.00 | 820,000.00 | 820,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 081 | 0101 | | 61 | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 0.00 | 716,000.00 | 716,000.00 | 0.00 | 715,000.00 | 715,000.00 | 715,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 000** | 0.00 | 716,000.00 | 716,000.00 | 0.00 | 715,000.00 | 715,000.00 | 715,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 189 | 0101 | | 61 | OTROS ESTUDIOS Y/O SERVICIOS | 0.00 | 105,000.00 | 105,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Grupo de Gasto: 100** | 0.00 | 105,000.00 | 105,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 0.00 | 0.00 | 0.0 |
| | | | | **Total Fuente:** | 0.00 | 821,000.00 | 821,000.00 | 0.00 | 820,000.00 | 820,000.00 | 820,000.00 | 1,000.00 | 1,000.00 | 0.0 |
| | | | | **Total Actividad :** | 1,432,000.00 | 821,000.00 | 2,253,000.00 | 0.00 | 1,645,354.84 | 1,090,354.84 | 1,090,354.84 | 607,645.16 | 1,162,645.16 | 0.0 |
| | | | | **Total Obra:** | 1,432,000.00 | 821,000.00 | 2,253,000.00 | 0.00 | 1,645,354.84 | 1,090,354.84 | 1,090,354.84 | 607,645.16 | 1,162,645.16 | 0.0 |
| | | | | **Total Proyecto:** | 7,624,000.00 | 1,323,755.00 | 8,947,755.00 | 0.00 | 2,785,921.54 | 2,110,921.54 | 2,110,921.54 | 6,161,833.46 | 6,836,833.46 | 0.0 |
| | | | | **Total Sub Programa:** | 7,624,000.00 | 1,323,755.00 | 8,947,755.00 | 0.00 | 2,785,921.54 | 2,110,921.54 | 2,110,921.54 | 6,161,833.46 | 6,836,833.46 | 0.0 |
| | | | | **Total Programa:** | 28,209,000.00 | 15,000,000.00 | 43,209,000.00 | 11,790.00 | 23,034,820.93 | 19,416,206.47 | 19,414,938.52 | 20,174,179.07 | 23,792,793.53 | 1,267.9 |
| | | | | **Total Institución :** | 28,209,000.00 | 15,000,000.00 | 43,209,000.00 | 11,790.00 | 23,034,820.93 | 19,416,206.47 | 19,414,938.52 | 20,174,179.07 | 23,792,793.53 | 1,267.9 |