

**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGRC05**

**Resultados Economicos y Financieros**

DEL MES DE ENERO AL MES DE ABRIL

Entidad Institucional = 11150023

Expresado en Quetzales

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FECHA : 03/05/2017

HORA : 10:32.23

REPORTE: R00820875.rpt

EJERCICIO: 2017

ENTIDAD: 1115-0023-000 TRIBUNAL SUPREMO ELECTORAL (TSE)

| DESCRIPCION                                           | APROBADO              | VIGENTE               | DEVENGADO            | PORCENTAJE<br>DE EJECUCION |
|-------------------------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|
| <b>1. RECURSOS</b>                                    | <b>524,042,427.00</b> | <b>524,042,427.00</b> | <b>54,930,383.98</b> | <b>10.48</b>               |
| 1.1. Ingresos Corrientes                              | 522,991,494.00        | 522,991,494.00        | 54,930,383.98        | 10.50                      |
| 1.1.3. Ingresos No Tributarios                        | 136,500.00            | 136,500.00            | 10,615.20            | 7.78                       |
| 1.1.3.5. Otros No Tributarios                         | 136,500.00            | 136,500.00            | 10,615.20            | 7.78                       |
| 1.1.6. Renta de la Propiedad                          | 1,005,000.00          | 1,005,000.00          | 102,143.78           | 10.16                      |
| 1.1.6.1. Intereses                                    | 1,005,000.00          | 1,005,000.00          | 102,143.78           | 10.16                      |
| 1.1.6.1.3. Intereses por depositos                    | 1,005,000.00          | 1,005,000.00          | 102,143.78           | 10.16                      |
| 1.1.7. Transferencias Corrientes                      | 521,849,994.00        | 521,849,994.00        | 54,817,625.00        | 10.50                      |
| 1.1.7.2. DEL SECTOR PUBLICO                           | 521,849,994.00        | 521,849,994.00        | 54,817,625.00        | 10.50                      |
| 1.1.7.2.1. De la Administración Central               | 521,849,994.00        | 521,849,994.00        | 54,817,625.00        | 10.50                      |
| 1.3. Fuentes Financieras                              | 1,050,933.00          | 1,050,933.00          | 0.00                 | 0.00                       |
| 1.3.1. Disminucion de la Inversion Financiera         | 1,050,933.00          | 1,050,933.00          | 0.00                 | 0.00                       |
| 1.3.1.5. Disminucion de otros Activos Financieros     | 1,050,933.00          | 1,050,933.00          | 0.00                 | 0.00                       |
| 1.3.1.5.1. Disminucion de Disponibilidades            | 1,050,933.00          | 1,050,933.00          | 0.00                 | 0.00                       |
| 1.3.1.5.1.1. Disminucion de Disponibilidades          | 1,050,933.00          | 1,050,933.00          | 0.00                 | 0.00                       |
| <b>2. GASTOS</b>                                      | <b>524,042,427.00</b> | <b>524,042,427.00</b> | <b>32,937,455.08</b> | <b>6.29</b>                |
| 2.1. Gastos Corrientes                                | 524,042,427.00        | 523,734,237.00        | 32,843,025.08        | 6.27                       |
| 2.1.1. Gastos de Consumo                              | 500,709,407.00        | 500,532,220.00        | 32,491,645.61        | 6.49                       |
| 2.1.1.1. Remuneraciones                               | 121,342,040.00        | 121,342,040.00        | 29,452,664.11        | 24.27                      |
| 2.1.1.1.1. Sueldos y salarios                         | 90,915,140.00         | 90,915,140.00         | 26,453,371.89        | 29.10                      |
| 2.1.1.1.2. Aportes patronales                         | 10,823,022.00         | 10,823,022.00         | 2,408,143.03         | 22.25                      |
| 2.1.1.1.3. Dietas y gastos de representacion          | 275,000.00            | 275,000.00            | 84,950.00            | 30.89                      |
| 2.1.1.1.4. Otras prestaciones relacionas con salarios | 19,328,878.00         | 19,328,878.00         | 506,199.19           | 2.62                       |
| 2.1.1.2. Bienes y servicios                           | 379,306,167.00        | 379,130,966.00        | 3,021,206.60         | 0.80                       |
| 2.1.1.2.1. Servicios No personales                    | 374,327,982.00        | 373,908,683.99        | 2,434,436.35         | 0.65                       |
| 2.1.1.2.2. Materiales y suministros                   | 4,978,185.00          | 5,222,282.01          | 586,770.25           | 11.24                      |
| 2.1.1.3. Impuestos Indirectos                         | 61,200.00             | 59,214.00             | 17,774.90            | 30.02                      |
| 2.1.3. Rentas de la Propiedad                         | 1,253,020.00          | 1,122,017.00          | 0.00                 | 0.00                       |

**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGRC05**

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Entidad Institucional = 11150023

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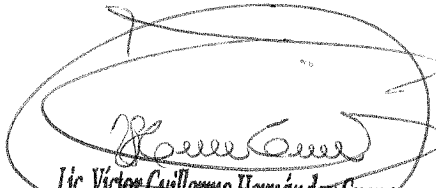
EJERCICIO: 2017

ENTIDAD: 1115-0023-000 TRIBUNAL SUPREMO ELECTORAL (TSE)

| DESCRIPCION                                     | APROBADO      | VIGENTE       | DEVENGADO  | PORCENTAJE DE EJECUCION |
|-------------------------------------------------|---------------|---------------|------------|-------------------------|
| 2.1.3.3. Derechos sobre Bienes Intangibles      | 1,253,020.00  | 1,122,017.00  | 0.00       | 0.00                    |
| 2.1.4. Prestaciones de la Seguridad Social      | 500,000.00    | 500,000.00    | 158,725.29 | 31.75                   |
| 2.1.7. Transferencias Corrientes                | 21,580,000.00 | 21,580,000.00 | 192,654.18 | 0.89                    |
| 2.1.7.1. Al Sector Privado                      | 20,140,000.00 | 20,140,000.00 | 15,090.00  | 0.07                    |
| 2.1.7.1.1. Directas a personas                  | 140,000.00    | 140,000.00    | 15,090.00  | 10.78                   |
| 2.1.7.1.2. A entidades sin fines de lucro       | 20,000,000.00 | 20,000,000.00 | 0.00       | 0.00                    |
| 2.1.7.2. Al Sector Publico                      | 1,400,000.00  | 1,400,000.00  | 140,026.53 | 10.00                   |
| 2.1.7.2.1. Al Sector Publico No Empresarial     | 1,400,000.00  | 1,400,000.00  | 140,026.53 | 10.00                   |
| 2.1.7.2.1.6. Cuota sost. a Contraloria de Ctas. | 1,400,000.00  | 1,400,000.00  | 140,026.53 | 10.00                   |
| 2.1.7.3. Al Sector Externo                      | 40,000.00     | 40,000.00     | 37,537.65  | 93.84                   |
| 2.1.7.3.3. A organismos regionales              | 40,000.00     | 40,000.00     | 37,537.65  | 93.84                   |
| 2.2. Gastos de Capital                          | 0.00          | 308,190.00    | 94,430.00  | 30.64                   |
| 2.2.1. Inversion Real Directa                   | 0.00          | 308,190.00    | 94,430.00  | 30.64                   |
| 2.2.1.1. Formacion Bruta de Capital Fijo        | 0.00          | 308,190.00    | 94,430.00  | 30.64                   |
| 2.2.1.1.3. Maq., equipo y otros bienes muebles  | 0.00          | 308,190.00    | 94,430.00  | 30.64                   |

Unidad Ejecutora: 000

|                              |               |               |               |           |
|------------------------------|---------------|---------------|---------------|-----------|
| Balance en Cuenta Corriente: | -1,050,933.00 | -742,743.00   | 22,087,358.90 | -2,973.76 |
| Balance Presupuestal:        | -1,050,933.00 | -1,050,933.00 | 21,992,928.90 | -2,092.71 |

  
**Lic. Victor Guillermo Hernández Cuevas**  
 JEFE II  
 Departamento de Presupuesto  
 Tribunal Supremo Electoral

  
 Firma y Sello  
 Funcionario Responsable de la  
 Unidad de Administración Financiera

**Dr. R. Armando Araya García**  
 DIRECTOR DE FINANZAS  
 TRIBUNAL SUPREMO ELECTORAL



**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGRC02**  
**Ejecución Física**

ENTIDAD = 11150023  
Expresado en Quetzales

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EJERCICIO: 2017

DEL MES ENERO AL MES DE ABRIL

CORTE: ENTIDAD

| PG                                                          | SP | PY | AC | OB | UBG | DESCRIPCION                                                                                                                              | UNIDAD DE MEDIDA | METAS FÍSICAS |         |      |        | No. beneficiados | Unidad de Medida |
|-------------------------------------------------------------|----|----|----|----|-----|------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------|------|--------|------------------|------------------|
|                                                             |    |    |    |    |     |                                                                                                                                          |                  | INICIAL       | VIGENTE | EJEC | % EJEC |                  |                  |
| Entidad : 11150023-000-000 TRIBUNAL SUPREMO ELECTORAL (TSE) |    |    |    |    |     |                                                                                                                                          |                  |               |         |      |        |                  |                  |
| 11                                                          |    |    |    |    |     | REGISTRO DE CIUDADANOS                                                                                                                   |                  |               |         |      |        |                  |                  |
| 00                                                          |    |    |    |    |     | SIN SUBPROGRAMA                                                                                                                          |                  |               |         |      |        |                  |                  |
| 000                                                         |    |    |    |    |     | SIN PROYECTO                                                                                                                             |                  |               |         |      |        |                  |                  |
| 001-000                                                     |    |    |    |    |     | DIRECCIÓN DEL REGISTRO DE CIUDADANOS                                                                                                     |                  |               |         |      |        |                  |                  |
|                                                             |    |    |    |    |     | 1 Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
|                                                             |    |    |    |    |     | 2 Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
| 002-000                                                     |    |    |    |    |     | DEPARTAMENTO DE ORGANIZACIONES POLITICAS                                                                                                 |                  |               |         |      |        |                  |                  |
|                                                             |    |    |    |    |     | 1 Inscripción y control de las organizaciones políticas                                                                                  | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
|                                                             |    |    |    |    |     | 2 Inscripción y control de las organizaciones políticas                                                                                  | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
| 003-000                                                     |    |    |    |    |     | Departamento de Inscripción de Ciudadanos y Elaboración de Padrones (DICEP)                                                              |                  |               |         |      |        |                  |                  |
|                                                             |    |    |    |    |     | 1 Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                | Registro         | 9,800         | 9,800   | 0    | 0.00   | 0                |                  |
|                                                             |    |    |    |    |     | 2 Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                | Registro         | 9,800         | 9,800   | 0    | 0.00   | 0                |                  |
| 004-000                                                     |    |    |    |    |     | COORDINACIÓN DE DELEGACIONES                                                                                                             |                  |               |         |      |        |                  |                  |
|                                                             |    |    |    |    |     | 1 Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal               | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
|                                                             |    |    |    |    |     | 2 Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal               | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
| 005-000                                                     |    |    |    |    |     | DELEGACIONES Y SUBDELEGACIONES                                                                                                           |                  |               |         |      |        |                  |                  |
|                                                             |    |    |    |    |     | 1 Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas          | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |

**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGR02**  
**Ejecución Física**

ENTIDAD = 11150023  
Expresado en Quetzales

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HORA 9:38.52  
REPORTE: R00820967.rpt

EJERCICIO: 2017

DEL MES ENERO AL MES DE ABRIL

CORTE: ENTIDAD

| PG  | SP | PY      | AC | OB | UBG | DESCRIPCION                                                                                                                                                                                    | UNIDAD DE MEDIDA | METAS FÍSICAS |         |      |        | No. beneficiados | Unidad de Medida |
|-----|----|---------|----|----|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------|------|--------|------------------|------------------|
|     |    |         |    |    |     |                                                                                                                                                                                                |                  | INICIAL       | VIGENTE | EJEC | % EJEC |                  |                  |
|     |    |         |    |    |     | 2 Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas                                                                | Documento        | 1             | 1       | 0    | 0.00   | 0                |                  |
| 12  |    |         |    |    |     | EDUCACIÓN CÍVICA                                                                                                                                                                               |                  |               |         |      |        |                  |                  |
| 00  |    |         |    |    |     | SIN SUBPROGRAMA                                                                                                                                                                                |                  |               |         |      |        |                  |                  |
| 000 |    |         |    |    |     | SIN PROYECTO                                                                                                                                                                                   |                  |               |         |      |        |                  |                  |
|     |    | 001-000 |    |    |     | Instituto Electoral                                                                                                                                                                            |                  |               |         |      |        |                  |                  |
|     |    |         |    |    |     | 1 Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívico política y electoral. | Evento           | 101           | 101     | 0    | 0.00   | 0                |                  |
|     |    |         |    |    |     | 2 Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívico política y electoral. | Evento           | 101           | 101     | 0    | 0.00   | 0                |                  |
|     |    | 002-000 |    |    |     | Departamento de Promoción Política de la Mujer                                                                                                                                                 |                  |               |         |      |        |                  |                  |
|     |    |         |    |    |     | 1 Ejecución y seguimiento de las actividades de capacitación y formación presencial a mujeres capacitadas sobre educación cívica política electoral                                            | Evento           | 25            | 25      | 0    | 0.00   | 0                |                  |
|     |    |         |    |    |     | 2 Ejecución y seguimiento de las actividades de capacitación y formación presencial a mujeres capacitadas sobre educación cívica política electoral                                            | Evento           | 25            | 25      | 0    | 0.00   | 0                |                  |

**Indicadores de Gestión**

| Nombre del Indicador | Linea Base |                          | Porcentaje de Avance Acumulado (Año Actual) |
|----------------------|------------|--------------------------|---------------------------------------------|
|                      | Año        | Porcentaje del Indicador |                                             |

**Política Vinculada al Indicador: DESARROLLO DEMOCRATICO**

|                                                                     |      |        |        |
|---------------------------------------------------------------------|------|--------|--------|
| Plan Nacional de Capacitación y Formación Cívico Política Electoral | 2016 | 112.00 | 100.00 |
|---------------------------------------------------------------------|------|--------|--------|

**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGRC02**  
**Ejecución Física**

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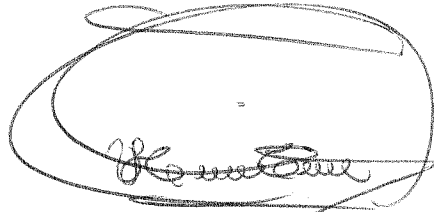
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EJERCICIO: 2017

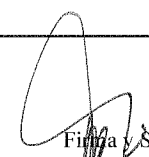
DEL MES ENERO AL MES DE ABRIL

CORTE: ENTIDAD

| PG | SP | PY | AC | OB | UBG | DESCRIPCION | UNIDAD DE<br>MEDIDA | METAS FÍSICAS |         |      |        | No.<br>beneficiados | Unidad de Medida |
|----|----|----|----|----|-----|-------------|---------------------|---------------|---------|------|--------|---------------------|------------------|
|    |    |    |    |    |     |             |                     | INICIAL       | VIGENTE | EJEC | % EJEC |                     |                  |



*Lic. Víctor Guillermo Hernández Cuevas*  
 JEFE II  
 Departamento de Presupuesto  
 Tribunal Supremo Electoral

  
 Firma y Sello  
 Funcionario Responsable de la  
 Unidad de Administración Financiera

*M. R. Armando Arreaga Garcia*  
 DIRECTOR DE FINANZAS  
 TRIBUNAL SUPREMO ELECTORAL



**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion v Rendicion de Cuentas - IGRC03**  
**Comparacion de Ejecucion Financiera y Fisica**

ENTIDAD = 11150023

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EJERCICIO: 2017

DEL MES ENERO AL MES DE ABRIL

CORTE: ENTIDAD

| PG                                                         | SP                             | PY  | AC                                                                                                                                                                                           | OB | DESCRIPCION | SNIP | UNIDAD DE MEDIDA | METAS FÍSICAS |         |      |        | PRESUPUESTO FINANCIERO |               |               |        |
|------------------------------------------------------------|--------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------|------|------------------|---------------|---------|------|--------|------------------------|---------------|---------------|--------|
|                                                            |                                |     |                                                                                                                                                                                              |    |             |      |                  | INICIAL       | VIGENTE | EJEC | % EJEC | INICIAL                | VIGENTE       | EJEC          | % EJEC |
| Entidad : 11150023-000-00 TRIBUNAL SUPREMO ELECTORAL (TSE) |                                |     |                                                                                                                                                                                              |    |             |      |                  |               |         |      |        |                        |               |               |        |
| 11                                                         | REGISTRO DE CIUDADANOS         |     |                                                                                                                                                                                              |    |             |      |                  |               |         |      |        |                        |               |               |        |
|                                                            | 001                            | 000 | DIRECCIÓN DEL REGISTRO DE CIUDADANOS                                                                                                                                                         |    |             |      |                  |               |         |      |        | 2,291,180.00           | 2,291,180.00  | 577,052.45    | 25.19  |
|                                                            |                                | 1   | Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos                                                       |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos                                                       |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            | 002                            | 000 | DEPARTAMENTO DE ORGANIZACIONES POLITICAS                                                                                                                                                     |    |             |      |                  |               |         |      |        | 1,541,293.00           | 1,541,293.00  | 370,517.15    | 24.04  |
|                                                            |                                | 1   | Inscripción y control de las organizaciones políticas                                                                                                                                        |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Inscripción y control de las organizaciones políticas                                                                                                                                        |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            | 003                            | 000 | Departamento de Inscripción de Ciudadanos y Elaboración de Padrones (DICEP)                                                                                                                  |    |             |      |                  |               |         |      |        | 9,130,481.00           | 9,130,481.00  | 1,601,571.53  | 17.54  |
|                                                            |                                | 1   | Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                                                                      |    |             |      | REGISTRO         | 9,800         | 9,800   | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                                                                      |    |             |      | REGISTRO         | 9,800         | 9,800   | 0    | 0.00   |                        |               |               |        |
|                                                            | 004                            | 000 | COORDINACIÓN DE DELEGACIONES                                                                                                                                                                 |    |             |      |                  |               |         |      |        | 1,981,310.00           | 1,981,310.00  | 308,446.25    | 15.57  |
|                                                            |                                | 1   | Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal                                                                     |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal                                                                     |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            | 005                            | 000 | DELEGACIONES Y SUBDELEGACIONES                                                                                                                                                               |    |             |      |                  |               |         |      |        | 60,930,301.00          | 60,930,301.00 | 13,768,085.65 | 22.60  |
|                                                            |                                | 1   | Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas                                                                |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas                                                                |    |             |      | DOCUMENTO        | 1             | 1       | 0    | 0.00   |                        |               |               |        |
|                                                            | Tota 11 REGISTRO DE CIUDADANOS |     |                                                                                                                                                                                              |    |             |      |                  |               |         |      |        | 75,874,565.00          | 75,874,565.00 | 16,625,673.03 | 104.94 |
| 12                                                         | EDUCACIÓN CÍVICA               |     |                                                                                                                                                                                              |    |             |      |                  |               |         |      |        |                        |               |               |        |
|                                                            | 001                            | 000 | Instituto Electoral                                                                                                                                                                          |    |             |      |                  |               |         |      |        | 6,059,666.00           | 6,059,666.00  | 1,259,799.31  | 20.79  |
|                                                            |                                | 1   | Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívico política y electoral. |    |             |      | EVENTO           | 101           | 101     | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívico política y electoral. |    |             |      | EVENTO           | 101           | 101     | 0    | 0.00   |                        |               |               |        |
|                                                            | 002                            | 000 | Departamento de Promoción Política de la Mujer                                                                                                                                               |    |             |      |                  |               |         |      |        | 707,910.00             | 707,910.00    | 92,886.90     | 13.12  |
|                                                            |                                | 1   | Ejecución y seguimiento de las actividades de capacitación y formación presencial a mujeres capacitadas sobre educación cívica política electoral                                            |    |             |      | EVENTO           | 25            | 25      | 0    | 0.00   |                        |               |               |        |
|                                                            |                                | 2   | Ejecución y seguimiento de las actividades de capacitación y formación presencial a mujeres capacitadas sobre educación cívica política electoral                                            |    |             |      | EVENTO           | 25            | 25      | 0    | 0.00   |                        |               |               |        |

**Sistema de Contabilidad Integrada Gubernamental**  
**Informes de Gestion y Rendicion de Cuentas - IGRC03**  
**Comparacion de Ejecucion Financiera y Fisica**

ENTIDAD = 11150023  
 Expresado en Quetzales

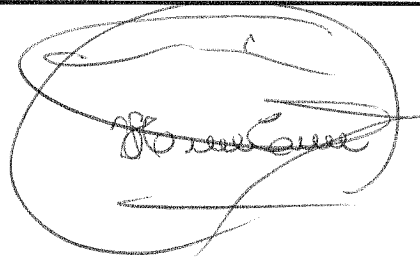
PAGINA 2 DE 2  
 FECHA 03/05/2017  
 HORA 9:55.45  
 REPORTE: R00820869.rpt

EJERCICIO: 2017

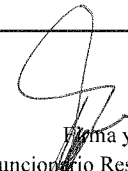
DEL MES ENERO AL MES DE ABRIL

CORTE: ENTIDAD

| PG | SP | PY | AC | OB | DESCRIPCION              | SNIP | UNIDAD DE MEDIDA | METAS FÍSICAS |         |      |        | PRESUPUESTO FINANCIERO |              |              |        |
|----|----|----|----|----|--------------------------|------|------------------|---------------|---------|------|--------|------------------------|--------------|--------------|--------|
|    |    |    |    |    |                          |      |                  | INICIAL       | VIGENTE | EJEC | % EJEC | INICIAL                | VIGENTE      | EJEC         | % EJEC |
|    |    |    |    |    | Tota 12 EDUCACIÓN CÍVICA |      |                  |               |         |      |        | 6,767,576.00           | 6,767,576.00 | 1,352,686.21 | 33.91  |



*Lic. Victor Guillermo Hernández Cuevas*  
 JEFE II  
 Departamento de Presupuesto  
 Tribunal Supremo Electoral

  
 Firma y Sello  
 Funcionario Responsable de la  
 Unidad de Administración Financiera

*Dr. R. Armando Araya García*  
 DIRECTOR DE FINANZAS  
 TRIBUNAL SUPREMO ELECTORAL



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 1 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|----------|------------------|-----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG      | FTE              |     |     |     |                                                            |              |                |              |                      |              |              |              |                          |                       |                    |
| ENTIDAD: | 1115-0023-000-00 |     |     |     | TRIBUNAL SUPREMO ELECTORAL (TSE)                           |              |                |              |                      |              |              |              |                          |                       |                    |
| 01       |                  |     |     |     | ACTIVIDADES CENTRALES                                      |              |                |              |                      |              |              |              |                          |                       |                    |
|          | 00               |     |     |     | SIN SUBPROGRAMA                                            |              |                |              |                      |              |              |              |                          |                       |                    |
|          | 000              |     |     |     | SIN PROYECTO                                               |              |                |              |                      |              |              |              |                          |                       |                    |
|          | 001              | 000 |     |     | MAGISTRATURAS DEL TRIBUNAL SUPREMO ELECTORAL               |              |                |              |                      |              |              |              |                          |                       |                    |
|          |                  | 000 |     |     | SERVICIOS PERSONALES                                       |              |                |              |                      |              |              |              |                          |                       |                    |
| 011      | 0101             | 11  |     |     | PERSONAL PERMANENTE                                        | 5,210,040.00 | 0.00           | 5,210,040.00 | 0.00                 | 1,705,442.99 | 1,705,442.99 | 1,705,442.99 | 3,504,597.01             | 3,504,597.01          | 0.00               |
| 012      | 0101             | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 223,200.00   | 0.00           | 223,200.00   | 0.00                 | 51,775.48    | 51,775.48    | 51,775.48    | 171,424.52               | 171,424.52            | 0.00               |
| 013      | 0101             | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,300.00     | 0.00           | 9,300.00     | 0.00                 | 2,996.77     | 2,996.77     | 2,996.77     | 6,303.23                 | 6,303.23              | 0.00               |
| 014      | 0101             | 11  |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00    | 0.00           | 49,500.00    | 0.00                 | 16,500.00    | 16,500.00    | 16,500.00    | 33,000.00                | 33,000.00             | 0.00               |
| 015      | 0101             | 11  |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 171,300.00   | 0.00           | 171,300.00   | 0.00                 | 30,064.52    | 30,064.52    | 30,064.52    | 141,235.48               | 141,235.48            | 0.00               |
| 023      | 0101             | 11  |     |     | INTERINATOS POR LICENCIA Y BECAS                           | 500,000.00   | 0.00           | 500,000.00   | 0.00                 | 38,016.92    | 38,016.92    | 38,016.92    | 461,983.08               | 461,983.08            | 0.00               |
| 041      | 0101             | 11  |     |     | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE               | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 051      | 0101             | 11  |     |     | APORTE PATRONAL AL IGSS                                    | 586,000.00   | 0.00           | 586,000.00   | 0.00                 | 60,162.25    | 60,162.25    | 60,162.25    | 525,837.75               | 525,837.75            | 0.00               |
| 055      | 0101             | 11  |     |     | APORTE PARA CLASES PASIVAS                                 | 29,364.00    | 0.00           | 29,364.00    | 0.00                 | 8,505.00     | 8,505.00     | 8,505.00     | 20,859.00                | 20,859.00             | 0.00               |
| 063      | 0101             | 11  |     |     | GASTOS DE REPRESENTACION EN EL INTERIOR                    | 240,000.00   | 0.00           | 240,000.00   | 0.00                 | 80,000.00    | 80,000.00    | 80,000.00    | 160,000.00               | 160,000.00            | 0.00               |
| 071      | 0101             | 11  |     |     | AGUINALDO                                                  | 457,670.00   | 0.00           | 457,670.00   | 0.00                 | 1,275.78     | 0.00         | 0.00         | 456,394.22               | 457,670.00            | 0.00               |
| 072      | 0101             | 11  |     |     | BONIFICACION ANUAL (BONO 14)                               | 457,670.00   | 0.00           | 457,670.00   | 0.00                 | 4,284.92     | 0.00         | 0.00         | 453,385.08               | 457,670.00            | 0.00               |
| 073      | 0101             | 11  |     |     | BONO VACACIONAL                                            | 44,709.00    | 0.00           | 44,709.00    | 0.00                 | 17,673.37    | 11,972.88    | 10,526.27    | 27,035.63                | 32,736.12             | 1,446.60           |
|          |                  |     |     |     | <b>Total Fuente:</b>                                       | 8,078,753.00 | 0.00           | 8,078,753.00 | 0.00                 | 2,016,698.00 | 2,005,436.81 | 2,003,990.20 | 6,062,055.00             | 6,073,316.19          | 1,446.60           |
|          |                  |     |     |     | <b>Total Geografico:</b>                                   | 8,078,753.00 | 0.00           | 8,078,753.00 | 0.00                 | 2,016,698.00 | 2,005,436.81 | 2,003,990.20 | 6,062,055.00             | 6,073,316.19          | 1,446.60           |
|          |                  |     |     |     | <b>Total Grupo de Gasto:</b>                               | 8,078,753.00 | 0.00           | 8,078,753.00 | 0.00                 | 2,016,698.00 | 2,005,436.81 | 2,003,990.20 | 6,062,055.00             | 6,073,316.19          | 1,446.60           |
|          |                  | 100 |     |     | SERVICIOS NO PERSONALES                                    |              |                |              |                      |              |              |              |                          |                       |                    |
| 131      | 0101             | 11  |     |     | VIATICOS EN EL EXTERIOR                                    | 400,000.00   | 0.00           | 400,000.00   | 0.00                 | 37,013.43    | 37,013.43    | 37,013.43    | 362,986.57               | 362,986.57            | 0.00               |
| 133      | 0101             | 11  |     |     | VIATICOS EN EL INTERIOR                                    | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 1,600.00     | 1,600.00     | 1,600.00     | 98,400.00                | 98,400.00             | 0.00               |
| 141      | 0101             | 11  |     |     | TRANSPORTE DE PERSONAS                                     | 100,000.00   | -23,400.00     | 76,600.00    | 0.00                 | 13,282.40    | 13,282.40    | 13,282.40    | 63,317.60                | 63,317.60             | 0.00               |
| 142      | 0101             | 11  |     |     | FLETES                                                     | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 198.74       | 198.74       | 198.74       | 801.26                   | 801.26                | 0.00               |



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

## Ejecucion Analitica del Presupuesto

**Expresado en Quetzales**  
**Entidad Institucional = 11150023**

**DEL MES DE ENERO AL MES DE ABRIL**

PAGINA : 2 DE 42

FECHA : 03/05/2017

**HORA : 10:37.10**

REPORT#: R00804480.rpt

**EJERCICIO: 2017**

| PG  | SPG  | PY | ACT | OBR | DESCRIPCION                                                 | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|-----|-------------------------------------------------------------|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE  |    |     |     |                                                             |            |                |            |                  |              |            |            |                       |                    |                 |
| 151 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES                              | 144,000.00 | 0.00           | 144,000.00 | 0.00             | 144,000.00   | 48,000.00  | 36,000.00  | 0.00                  | 96,000.00          | 12,000.00       |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                           | 11,000.00  | 0.00           | 11,000.00  | 0.00             | 0.00         | 0.00       | 0.00       | 11,000.00             | 11,000.00          | 0.00            |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                        | 157,996.00 | -5,720.01      | 152,275.99 | 0.00             | 17,996.54    | 17,996.54  | 17,996.54  | 134,279.45            | 134,279.45         | 0.00            |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 2,500.00   | 0.00           | 2,500.00   | 0.00             | 0.00         | 0.00       | 0.00       | 2,500.00              | 2,500.00           | 0.00            |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                                   | 27,000.00  | 0.00           | 27,000.00  | 0.00             | 0.00         | 0.00       | 0.00       | 27,000.00             | 27,000.00          | 0.00            |
|     |      |    |     |     | Total Fuente:                                               | 942,496.00 | -28,120.01     | 914,375.99 | 0.00             | 214,091.11   | 118,091.11 | 106,091.11 | 700,284.88            | 796,284.88         | 12,000.00       |
|     |      |    |     |     | Total Geografico:                                           | 942,496.00 | -28,120.01     | 914,375.99 | 0.00             | 214,091.11   | 118,091.11 | 106,091.11 | 700,284.88            | 796,284.88         | 12,000.00       |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 942,496.00 | -28,120.01     | 914,375.99 | 0.00             | 214,091.11   | 118,091.11 | 106,091.11 | 700,284.88            | 796,284.88         | 12,000.00       |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS                                |            |                |            |                  |              |            |            |                       |                    |                 |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                     | 0.00       | 19,000.00      | 19,000.00  | 0.00             | 6,003.68     | 6,003.68   | 6,003.68   | 12,996.32             | 12,996.32          | 0.00            |
| 214 | 0101 | 11 |     |     | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00       | 100.00         | 100.00     | 0.00             | 6.50         | 6.50       | 6.50       | 93.50                 | 93.50              | 0.00            |
| 233 | 0101 | 11 |     |     | PRENDAS DE VESTIR                                           | 13,125.00  | 0.00           | 13,125.00  | 0.00             | 0.00         | 0.00       | 0.00       | 13,125.00             | 13,125.00          | 0.00            |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                         | 13,475.00  | 0.00           | 13,475.00  | 0.00             | 0.00         | 0.00       | 0.00       | 13,475.00             | 13,475.00          | 0.00            |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS                       | 0.00       | 500.00         | 500.00     | 0.00             | 0.00         | 0.00       | 0.00       | 500.00                | 500.00             | 0.00            |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                 | 10,165.00  | 0.00           | 10,165.00  | 0.00             | 63.45        | 63.45      | 63.45      | 10,101.55             | 10,101.55          | 0.00            |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                 | 2,290.00   | 0.00           | 2,290.00   | 0.00             | 0.00         | 0.00       | 0.00       | 2,290.00              | 2,290.00           | 0.00            |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                               | 29,685.00  | 0.00           | 29,685.00  | 0.00             | 0.00         | 0.00       | 0.00       | 29,685.00             | 29,685.00          | 0.00            |
| 253 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                                        | 52,000.00  | 0.00           | 52,000.00  | 0.00             | 0.00         | 0.00       | 0.00       | 52,000.00             | 52,000.00          | 0.00            |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                               | 43,057.00  | 0.00           | 43,057.00  | 0.00             | 2,250.00     | 2,250.00   | 2,250.00   | 40,807.00             | 40,807.00          | 0.00            |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 200.00     | 2,300.00       | 2,500.00   | 0.00             | 33.75        | 33.75      | 33.75      | 2,466.25              | 2,466.25           | 0.00            |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                           | 6,677.00   | 0.00           | 6,677.00   | 0.00             | 612.50       | 612.50     | 612.50     | 6,064.50              | 6,064.50           | 0.00            |
| 296 | 0101 | 11 |     |     | UTILES DE COCINA Y COMEDOR                                  | 0.00       | 500.00         | 500.00     | 0.00             | 0.00         | 0.00       | 0.00       | 500.00                | 500.00             | 0.00            |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00       | 5,720.01       | 5,720.01   | 0.00             | 5,110.92     | 5,110.92   | 5,110.92   | 609.09                | 609.09             | 0.00            |
| 299 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS                              | 1,510.00   | 0.00           | 1,510.00   | 0.00             | 251.90       | 251.90     | 251.90     | 1,258.10              | 1,258.10           | 0.00            |
|     |      |    |     |     | Total Fuente:                                               | 172,184.00 | 28,120.01      | 200,304.01 | 0.00             | 14,332.70    | 14,332.70  | 14,332.70  | 185,971.31            | 185,971.31         | 0.00            |
|     |      |    |     |     | Total Geografico:                                           | 172,184.00 | 28,120.01      | 200,304.01 | 0.00             | 14,332.70    | 14,332.70  | 14,332.70  | 185,971.31            | 185,971.31         | 0.00            |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 172,184.00 | 28,120.01      | 200,304.01 | 0.00             | 14,332.70    | 14,332.70  | 14,332.70  | 185,971.31            | 185,971.31         | 0.00            |
|     |      |    |     |     | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                 |            |                |            |                  |              |            |            |                       |                    |                 |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 3 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|--------------------------------------|------|----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG                                  | FTE  |    |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| 322                                  | 0101 | 11 |     |     | EQUIPO DE OFICINA                                          | 0.00          | 26,680.00      | 26,680.00     | 0.00                 | 7,350.00     | 3,180.00     | 3,180.00     | 19,330.00                | 23,500.00             | 0.00               |
| 324                                  | 0101 | 11 |     |     | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                  | 0.00          | 5,300.00       | 5,300.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 5,300.00                 | 5,300.00              | 0.00               |
| 329                                  | 0101 | 11 |     |     | OTRAS MAQUINARIAS Y EQUIPOS                                | 0.00          | 10,200.00      | 10,200.00     | 0.00                 | 7,065.00     | 0.00         | 0.00         | 3,135.00                 | 10,200.00             | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                                            | 0.00          | 42,180.00      | 42,180.00     | 0.00                 | 14,415.00    | 3,180.00     | 3,180.00     | 27,765.00                | 39,000.00             | 0.00               |
| <b>Total Geografico:</b>             |      |    |     |     |                                                            | 0.00          | 42,180.00      | 42,180.00     | 0.00                 | 14,415.00    | 3,180.00     | 3,180.00     | 27,765.00                | 39,000.00             | 0.00               |
| <b>Total Grupo de Gasto:</b>         |      |    |     |     |                                                            | 0.00          | 42,180.00      | 42,180.00     | 0.00                 | 14,415.00    | 3,180.00     | 3,180.00     | 27,765.00                | 39,000.00             | 0.00               |
| <b>400 TRANSFERENCIAS CORRIENTES</b> |      |    |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| 413                                  | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00    | 0.00           | 100,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 415                                  | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00     | 0.00           | 25,000.00     | 0.00                 | 29,239.14    | 0.00         | 0.00         | -4,239.14                | 25,000.00             | 0.00               |
| 419                                  | 0101 | 11 |     |     | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES               | 50,000.00     | 0.00           | 50,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 50,000.00                | 50,000.00             | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                                            | 175,000.00    | 0.00           | 175,000.00    | 0.00                 | 29,239.14    | 0.00         | 0.00         | 145,760.86               | 175,000.00            | 0.00               |
| <b>Total Geografico:</b>             |      |    |     |     |                                                            | 175,000.00    | 0.00           | 175,000.00    | 0.00                 | 29,239.14    | 0.00         | 0.00         | 145,760.86               | 175,000.00            | 0.00               |
| <b>Total Grupo de Gasto:</b>         |      |    |     |     |                                                            | 175,000.00    | 0.00           | 175,000.00    | 0.00                 | 29,239.14    | 0.00         | 0.00         | 145,760.86               | 175,000.00            | 0.00               |
| <b>900 ASIGNACIONES GLOBALES</b>     |      |    |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| 991                                  | 0101 | 11 |     |     | CREDITOS DE RESERVA                                        | 100,000.00    | -42,180.00     | 57,820.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 57,820.00                | 57,820.00             | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                                            | 100,000.00    | -42,180.00     | 57,820.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 57,820.00                | 57,820.00             | 0.00               |
| 991                                  | 0101 | 31 |     |     | CREDITOS DE RESERVA                                        | 1,141,500.00  | 0.00           | 1,141,500.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 1,141,500.00             | 1,141,500.00          | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                                            | 1,141,500.00  | 0.00           | 1,141,500.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 1,141,500.00             | 1,141,500.00          | 0.00               |
| 991                                  | 0101 | 32 |     |     | CREDITOS DE RESERVA                                        | 1,050,933.00  | 0.00           | 1,050,933.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 1,050,933.00             | 1,050,933.00          | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                                            | 1,050,933.00  | 0.00           | 1,050,933.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 1,050,933.00             | 1,050,933.00          | 0.00               |
| <b>Total Geografico:</b>             |      |    |     |     |                                                            | 2,292,433.00  | -42,180.00     | 2,250,253.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 2,250,253.00             | 2,250,253.00          | 0.00               |
| <b>Total Grupo de Gasto:</b>         |      |    |     |     |                                                            | 2,292,433.00  | -42,180.00     | 2,250,253.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 2,250,253.00             | 2,250,253.00          | 0.00               |
| <b>Total Actividad / Obra:</b>       |      |    |     |     |                                                            | 11,660,866.00 | 0.00           | 11,660,866.00 | 0.00                 | 2,288,775.95 | 2,141,040.62 | 2,127,594.01 | 9,372,090.05             | 9,519,825.38          | 13,446.61          |
| <b>002 000 SECRETARIA GENERAL</b>    |      |    |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| <b>000 SERVICIOS PERSONALES</b>      |      |    |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| 011                                  | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 2,874,300.00  | 0.00           | 2,874,300.00  | 0.00                 | 914,631.25   | 914,631.25   | 914,631.25   | 1,959,668.75             | 1,959,668.75          | 0.00               |
| 012                                  | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 194,400.00    | 0.00           | 194,400.00    | 0.00                 | 54,400.30    | 54,400.30    | 54,400.30    | 139,999.70               | 139,999.70            | 0.00               |
| 013                                  | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 7,800.00      | 0.00           | 7,800.00      | 0.00                 | 2,540.02     | 2,540.02     | 2,540.02     | 5,259.98                 | 5,259.98              | 0.00               |
| 014                                  | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00     | 0.00           | 45,000.00     | 0.00                 | 13,500.00    | 13,500.00    | 13,500.00    | 31,500.00                | 31,500.00             | 0.00               |
| 015                                  | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 154,000.00    | 0.00           | 154,000.00    | 0.00                 | 25,959.68    | 25,959.68    | 25,959.68    | 128,040.32               | 128,040.32            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 4 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|---------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                             |              |                |              |                      |              |              |              |                          |                       |                    |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                     | 333,065.00   | 0.00           | 333,065.00   | 0.00                 | 79,044.50    | 79,044.50    | 79,044.50    | 254,020.50               | 254,020.50            | 0.00               |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                  | 92,586.00    | 0.00           | 92,586.00    | 0.00                 | 23,056.50    | 23,056.50    | 23,056.50    | 69,529.50                | 69,529.50             | 0.00               |
| 061 | 0101 | 11 |     |     | DIETAS                                      | 35,000.00    | 0.00           | 35,000.00    | 0.00                 | 7,500.00     | 4,950.00     | 4,950.00     | 27,500.00                | 30,050.00             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                   | 260,125.00   | 0.00           | 260,125.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 260,125.00               | 260,125.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                | 260,125.00   | 0.00           | 260,125.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 260,125.00               | 260,125.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                             | 38,939.00    | 0.00           | 38,939.00    | 0.00                 | 13,019.49    | 13,019.49    | 13,019.49    | 25,919.51                | 25,919.51             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                        | 4,295,340.00 | 0.00           | 4,295,340.00 | 0.00                 | 1,133,651.74 | 1,131,101.74 | 1,131,101.74 | 3,161,688.26             | 3,164,238.26          | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                    | 4,295,340.00 | 0.00           | 4,295,340.00 | 0.00                 | 1,133,651.74 | 1,131,101.74 | 1,131,101.74 | 3,161,688.26             | 3,164,238.26          | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                | 4,295,340.00 | 0.00           | 4,295,340.00 | 0.00                 | 1,133,651.74 | 1,131,101.74 | 1,131,101.74 | 3,161,688.26             | 3,164,238.26          | 0.00               |
|     |      |    |     |     | <b>100 SERVICIOS NO PERSONALES</b>          |              |                |              |                      |              |              |              |                          |                       |                    |
| 113 | 0101 | 11 |     |     | TELEFONIA                                   | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
| 121 | 0101 | 11 |     |     | DIVULGACION E INFORMACION                   | 167,633.00   | 0.00           | 167,633.00   | 0.00                 | 24,445.80    | 24,445.80    | 24,445.80    | 143,187.20               | 143,187.20            | 0.00               |
| 122 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION    | 2,250.00     | 0.00           | 2,250.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,250.00                 | 2,250.00              | 0.00               |
| 131 | 0101 | 11 |     |     | VIATICOS EN EL EXTERIOR                     | 93,800.00    | 0.00           | 93,800.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 93,800.00                | 93,800.00             | 0.00               |
| 133 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                     | 14,600.00    | 0.00           | 14,600.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 14,600.00                | 14,600.00             | 0.00               |
| 142 | 0101 | 11 |     |     | FLETES                                      | 62,400.00    | 0.00           | 62,400.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 62,400.00                | 62,400.00             | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA           | 44,742.00    | 0.00           | 44,742.00    | 0.00                 | 14,775.00    | 375.00       | 375.00       | 29,967.00                | 44,367.00             | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE        | 51,000.00    | -3,000.00      | 48,000.00    | 0.00                 | 888.00       | 888.00       | 888.00       | 47,112.00                | 47,112.00             | 0.00               |
| 168 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO           | 3,150.00     | 0.00           | 3,150.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,150.00                 | 3,150.00              | 0.00               |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 9,000.00                 | 9,000.00              | 0.00               |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                   | 95,000.00    | 0.00           | 95,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 95,000.00                | 95,000.00             | 0.00               |
| 196 | 0101 | 11 |     |     | SERVICIOS DE ATENCION Y PROTOCOLO           | 150,000.00   | 0.00           | 150,000.00   | 0.00                 | 2,726.00     | 2,726.00     | 2,726.00     | 147,274.00               | 147,274.00            | 0.00               |
| 199 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES               | 69,400.00    | 0.00           | 69,400.00    | 0.00                 | 1,073.00     | 1,073.00     | 1,073.00     | 68,327.00                | 68,327.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                        | 765,975.00   | -3,000.00      | 762,975.00   | 0.00                 | 43,907.80    | 29,507.80    | 29,507.80    | 719,067.20               | 733,467.20            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                    | 765,975.00   | -3,000.00      | 762,975.00   | 0.00                 | 43,907.80    | 29,507.80    | 29,507.80    | 719,067.20               | 733,467.20            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                | 765,975.00   | -3,000.00      | 762,975.00   | 0.00                 | 43,907.80    | 29,507.80    | 29,507.80    | 719,067.20               | 733,467.20            | 0.00               |
|     |      |    |     |     | <b>200 MATERIALES Y SUMINISTROS</b>         |              |                |              |                      |              |              |              |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                     | 30,901.00    | 0.00           | 30,901.00    | 0.00                 | 1,412.50     | 1,412.50     | 1,412.50     | 29,488.50                | 29,488.50             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 5 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|--------------------------------------|------|----|-----|-----|-----------------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG                                  | FTE  |    |     |     |                                               |            |                |            |                      |              |           |          |                          |                       |                    |
| 232                                  | 0101 | 11 |     |     | ACABADOS TEXTILES                             | 1,300.00   | 0.00           | 1,300.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 1,300.00                 | 1,300.00              | 0.00               |
| 233                                  | 0101 | 11 |     |     | PRENDAS DE VESTIR                             | 40,800.00  | 0.00           | 40,800.00  | 0.00                 | 0.00         | 0.00      | 0.00     | 40,800.00                | 40,800.00             | 0.00               |
| 239                                  | 0101 | 11 |     |     | OTROS TEXTILES Y VESTUARIO                    | 3,600.00   | 0.00           | 3,600.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 3,600.00                 | 3,600.00              | 0.00               |
| 241                                  | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                           | 73,302.00  | 0.00           | 73,302.00  | 0.00                 | 3,224.50     | 3,224.50  | 3,224.50 | 70,077.50                | 70,077.50             | 0.00               |
| 242                                  | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS         | 5,393.00   | -575.00        | 4,818.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 4,818.00                 | 4,818.00              | 0.00               |
| 243                                  | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                   | 65,609.00  | 0.00           | 65,609.00  | 0.00                 | 213.30       | 213.30    | 213.30   | 65,395.70                | 65,395.70             | 0.00               |
| 244                                  | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                   | 12,924.00  | 0.00           | 12,924.00  | 0.00                 | 624.75       | 189.00    | 189.00   | 12,299.25                | 12,735.00             | 0.00               |
| 245                                  | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                 | 12,073.00  | 0.00           | 12,073.00  | 0.00                 | 0.00         | 0.00      | 0.00     | 12,073.00                | 12,073.00             | 0.00               |
| 253                                  | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                          | 20,400.00  | 0.00           | 20,400.00  | 0.00                 | 0.00         | 0.00      | 0.00     | 20,400.00                | 20,400.00             | 0.00               |
| 264                                  | 0101 | 11 |     |     | INSECTICIDAS, FUMIGANTES Y SIMILARES          | 1,160.00   | 0.00           | 1,160.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 1,160.00                 | 1,160.00              | 0.00               |
| 266                                  | 0101 | 11 |     |     | PRODUCTOS MEDICINALES Y FARMACEUTICOS         | 600.00     | 0.00           | 600.00     | 0.00                 | 0.00         | 0.00      | 0.00     | 600.00                   | 600.00                | 0.00               |
| 267                                  | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                 | 179,296.00 | 0.00           | 179,296.00 | 0.00                 | 751.25       | 751.25    | 751.25   | 178,544.75               | 178,544.75            | 0.00               |
| 268                                  | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.    | 7,463.00   | 0.00           | 7,463.00   | 0.00                 | 38.95        | 38.95     | 38.95    | 7,424.05                 | 7,424.05              | 0.00               |
| 269                                  | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS            | 10,530.00  | 0.00           | 10,530.00  | 0.00                 | 0.00         | 0.00      | 0.00     | 10,530.00                | 10,530.00             | 0.00               |
| 291                                  | 0101 | 11 |     |     | UTILES DE OFICINA                             | 30,171.00  | 0.00           | 30,171.00  | 0.00                 | 2,631.12     | 510.72    | 510.72   | 27,539.88                | 29,660.28             | 0.00               |
| 292                                  | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS     | 18,870.00  | 0.00           | 18,870.00  | 0.00                 | 18.75        | 18.75     | 18.75    | 18,851.25                | 18,851.25             | 0.00               |
| 294                                  | 0101 | 11 |     |     | UTILES DEPORTIVOS Y RECREATIVOS               | 0.00       | 575.00         | 575.00     | 0.00                 | 469.20       | 469.20    | 469.20   | 105.80                   | 105.80                | 0.00               |
| 297                                  | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES<br>ELECTRICOS | 1,563.00   | 0.00           | 1,563.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 1,563.00                 | 1,563.00              | 0.00               |
| 298                                  | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL             | 0.00       | 3,000.00       | 3,000.00   | 0.00                 | 1,140.00     | 1,140.00  | 1,140.00 | 1,860.00                 | 1,860.00              | 0.00               |
| 299                                  | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS                | 9,180.00   | 0.00           | 9,180.00   | 0.00                 | 35.80        | 35.80     | 35.80    | 9,144.20                 | 9,144.20              | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                               | 525,135.00 | 3,000.00       | 528,135.00 | 0.00                 | 10,560.12    | 8,003.97  | 8,003.97 | 517,574.88               | 520,131.03            | 0.00               |
| <b>Total Geografico:</b>             |      |    |     |     |                                               | 525,135.00 | 3,000.00       | 528,135.00 | 0.00                 | 10,560.12    | 8,003.97  | 8,003.97 | 517,574.88               | 520,131.03            | 0.00               |
| <b>Total Grupo de Gasto:</b>         |      |    |     |     |                                               | 525,135.00 | 3,000.00       | 528,135.00 | 0.00                 | 10,560.12    | 8,003.97  | 8,003.97 | 517,574.88               | 520,131.03            | 0.00               |
| <b>400 TRANSFERENCIAS CORRIENTES</b> |      |    |     |     |                                               |            |                |            |                      |              |           |          |                          |                       |                    |
| 413                                  | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                   | 100,000.00 | 0.00           | 100,000.00 | 0.00                 | 0.00         | 0.00      | 0.00     | 100,000.00               | 100,000.00            | 0.00               |
| 415                                  | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                 | 25,000.00  | 0.00           | 25,000.00  | 0.00                 | 0.00         | 0.00      | 0.00     | 25,000.00                | 25,000.00             | 0.00               |
| <b>Total Fuente:</b>                 |      |    |     |     |                                               | 125,000.00 | 0.00           | 125,000.00 | 0.00                 | 0.00         | 0.00      | 0.00     | 125,000.00               | 125,000.00            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

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| 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 |
|-----|------|-----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | 900 ASIGNACIONES GLOBALES                                  |               |                |               |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11  |     |     | CREDITOS DE RESERVA                                        | 9,405,200.00  | 0.00           | 9,405,200.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 9,405,200.00             | 9,405,200.00          | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 9,405,200.00  | 0.00           | 9,405,200.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 9,405,200.00             | 9,405,200.00          | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 9,405,200.00  | 0.00           | 9,405,200.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 9,405,200.00             | 9,405,200.00          | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 9,405,200.00  | 0.00           | 9,405,200.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 9,405,200.00             | 9,405,200.00          | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 15,116,650.00 | 0.00           | 15,116,650.00 | 0.00                 | 1,188,119.66 | 1,168,613.51 | 1,168,613.51 | 13,928,530.34            | 13,948,036.49         | 0.00               |
|     | 003  | 000 |     |     | AUDITORIA                                                  |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 000 SERVICIOS PERSONALES                                   |               |                |               |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                        | 2,542,320.00  | 0.00           | 2,542,320.00  | 0.00                 | 673,640.00   | 673,640.00   | 673,640.00   | 1,868,680.00             | 1,868,680.00          | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 151,200.00    | 0.00           | 151,200.00    | 0.00                 | 41,680.00    | 41,680.00    | 41,680.00    | 109,520.00               | 109,520.00            | 0.00               |
| 013 | 0101 | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 6,300.00      | 0.00           | 6,300.00      | 0.00                 | 1,900.00     | 1,900.00     | 1,900.00     | 4,400.00                 | 4,400.00              | 0.00               |
| 014 | 0101 | 11  |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 67,500.00     | 0.00           | 67,500.00     | 0.00                 | 19,500.00    | 19,500.00    | 19,500.00    | 48,000.00                | 48,000.00             | 0.00               |
| 015 | 0101 | 11  |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 127,300.00    | 0.00           | 127,300.00    | 0.00                 | 19,000.00    | 19,000.00    | 19,000.00    | 108,300.00               | 108,300.00            | 0.00               |
| 031 | 0101 | 11  |     |     | APORTE PATRONAL AL IGSS                                    | 295,273.00    | 0.00           | 295,273.00    | 0.00                 | 54,559.20    | 54,559.20    | 54,559.20    | 240,713.80               | 240,713.80            | 0.00               |
| 055 | 0101 | 11  |     |     | APORTE PARA CLASES PASIVAS                                 | 19,770.00     | 0.00           | 19,770.00     | 0.00                 | 4,942.50     | 4,942.50     | 4,942.50     | 14,827.50                | 14,827.50             | 0.00               |
| 071 | 0101 | 11  |     |     | AGUINALDO                                                  | 230,610.00    | 0.00           | 230,610.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 230,610.00               | 230,610.00            | 0.00               |
| 072 | 0101 | 11  |     |     | BONIFICACION ANUAL (BONO 14)                               | 230,610.00    | 0.00           | 230,610.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 230,610.00               | 230,610.00            | 0.00               |
| 073 | 0101 | 11  |     |     | BONO VACACIONAL                                            | 30,286.00     | 0.00           | 30,286.00     | 0.00                 | 5,786.44     | 5,786.44     | 4,339.83     | 24,499.56                | 24,499.56             | 1,446.6            |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 3,701,169.00  | 0.00           | 3,701,169.00  | 0.00                 | 821,008.14   | 821,008.14   | 819,561.53   | 2,880,160.86             | 2,880,160.86          | 1,446.6            |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 3,701,169.00  | 0.00           | 3,701,169.00  | 0.00                 | 821,008.14   | 821,008.14   | 819,561.53   | 2,880,160.86             | 2,880,160.86          | 1,446.6            |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 3,701,169.00  | 0.00           | 3,701,169.00  | 0.00                 | 821,008.14   | 821,008.14   | 819,561.53   | 2,880,160.86             | 2,880,160.86          | 1,446.6            |
|     |      |     |     |     | 100 SERVICIOS NO PERSONALES                                |               |                |               |                      |              |              |              |                          |                       |                    |
| 133 | 0101 | 11  |     |     | VIATICOS EN EL INTERIOR                                    | 24,000.00     | 0.00           | 24,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 24,000.00                | 24,000.00             | 0.00               |
| 138 | 0101 | 11  |     |     | DERECHOS DE BIENES INTANGIBLES                             | 105,020.00    | 0.00           | 105,020.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 105,020.00               | 105,020.00            | 0.00               |
| 162 | 0101 | 11  |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 6,090.00      | 0.00           | 6,090.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 6,090.00                 | 6,090.00              | 0.00               |
| 165 | 0101 | 11  |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 61,770.00     | 0.00           | 61,770.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 61,770.00                | 61,770.00             | 0.00               |
| 168 | 0101 | 11  |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 22,080.00     | 0.00           | 22,080.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 22,080.00                | 22,080.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 7 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|---------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                         |              |                |              |                      |              |            |            |                          |                       |                    |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                               | 20,000.00    | 0.00           | 20,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 20,000.00                | 20,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 238,960.00   | 0.00           | 238,960.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 238,960.00               | 238,960.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 238,960.00   | 0.00           | 238,960.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 238,960.00               | 238,960.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 238,960.00   | 0.00           | 238,960.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 238,960.00               | 238,960.00            | 0.00               |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                 | 11,580.00    | 0.00           | 11,580.00    | 0.00                 | 1,517.90     | 1,517.90   | 1,517.90   | 10,062.10                | 10,062.10             | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                     | 2,400.00     | 0.00           | 2,400.00     | 0.00                 | 470.00       | 470.00     | 470.00     | 1,930.00                 | 1,930.00              | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                             | 1,496.00     | 0.00           | 1,496.00     | 0.00                 | 460.00       | 460.00     | 460.00     | 1,036.00                 | 1,036.00              | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                             | 230.00       | 0.00           | 230.00       | 0.00                 | 180.00       | 180.00     | 180.00     | 50.00                    | 50.00                 | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                           | 5,103.00     | 0.00           | 5,103.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 5,103.00                 | 5,103.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                           | 29,805.00    | 0.00           | 29,805.00    | 0.00                 | 1,935.00     | 1,935.00   | 1,935.00   | 27,870.00                | 27,870.00             | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                       | 1,702.00     | 0.00           | 1,702.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,702.00                 | 1,702.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 52,316.00    | 0.00           | 52,316.00    | 0.00                 | 4,562.90     | 4,562.90   | 4,562.90   | 47,753.10                | 47,753.10             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 52,316.00    | 0.00           | 52,316.00    | 0.00                 | 4,562.90     | 4,562.90   | 4,562.90   | 47,753.10                | 47,753.10             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 52,316.00    | 0.00           | 52,316.00    | 0.00                 | 4,562.90     | 4,562.90   | 4,562.90   | 47,753.10                | 47,753.10             | 0.00               |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                           |              |                |              |                      |              |            |            |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                             | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                           | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | 900 ASIGNACIONES GLOBALES                               |              |                |              |                      |              |            |            |                          |                       |                    |
| 991 | 0101 | 11 |     |     | CREDITOS DE RESERVA                                     | 4,249,844.00 | 0.00           | 4,249,844.00 | 0.00                 | 0.00         | 0.00       | 0.00       | 4,249,844.00             | 4,249,844.00          | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 4,249,844.00 | 0.00           | 4,249,844.00 | 0.00                 | 0.00         | 0.00       | 0.00       | 4,249,844.00             | 4,249,844.00          | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 4,249,844.00 | 0.00           | 4,249,844.00 | 0.00                 | 0.00         | 0.00       | 0.00       | 4,249,844.00             | 4,249,844.00          | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 4,249,844.00 | 0.00           | 4,249,844.00 | 0.00                 | 0.00         | 0.00       | 0.00       | 4,249,844.00             | 4,249,844.00          | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                          | 8,367,289.00 | 0.00           | 8,367,289.00 | 0.00                 | 825,571.04   | 825,571.04 | 824,124.43 | 7,541,717.96             | 7,541,717.96          | 1,446.60           |
|     |      |    |     |     | 004 000 INSPECCIÓN GENERAL                              |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                     | 2,447,280.00 | 0.00           | 2,447,280.00 | 0.00                 | 744,678.71   | 744,678.71 | 744,678.71 | 1,702,601.29             | 1,702,601.29          | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 223,200.00   | 0.00           | 223,200.00   | 0.00                 | 58,922.58    | 58,922.58  | 58,922.58  | 164,277.42               | 164,277.42            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 8 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 013                                 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 8,400.00     | 0.00           | 8,400.00     | 0.00                 | 2,816.94     | 2,816.94   | 2,816.94   | 5,583.06                 | 5,583.06              | 0.00               |
| 014                                 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 40,500.00    | 0.00           | 40,500.00    | 0.00                 | 14,939.52    | 14,939.52  | 14,939.52  | 25,560.48                | 25,560.48             | 0.00               |
| 015                                 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 168,300.00   | 0.00           | 168,300.00   | 0.00                 | 28,169.36    | 28,169.36  | 28,169.36  | 140,130.64               | 140,130.64            | 0.00               |
| 051                                 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 290,158.00   | 0.00           | 290,158.00   | 0.00                 | 65,117.13    | 65,117.13  | 65,117.13  | 225,040.87               | 225,040.87            | 0.00               |
| 055                                 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 24,612.00    | 0.00           | 24,612.00    | 0.00                 | 4,084.50     | 4,084.50   | 4,084.50   | 20,527.50                | 20,527.50             | 0.00               |
| 071                                 | 0101 | 11 |     |     | AGUINALDO                                                  | 226,615.00   | 0.00           | 226,615.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 226,615.00               | 226,615.00            | 0.00               |
| 072                                 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 226,615.00   | 0.00           | 226,615.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 226,615.00               | 226,615.00            | 0.00               |
| 073                                 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 44,708.00    | 0.00           | 44,708.00    | 0.00                 | 13,419.49    | 13,419.49  | 8,679.66   | 31,288.51                | 31,288.51             | 4,739.81           |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 3,700,388.00 | 0.00           | 3,700,388.00 | 0.00                 | 932,148.23   | 932,148.23 | 927,408.40 | 2,768,239.77             | 2,768,239.77          | 4,739.81           |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 3,700,388.00 | 0.00           | 3,700,388.00 | 0.00                 | 932,148.23   | 932,148.23 | 927,408.40 | 2,768,239.77             | 2,768,239.77          | 4,739.81           |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 3,700,388.00 | 0.00           | 3,700,388.00 | 0.00                 | 932,148.23   | 932,148.23 | 927,408.40 | 2,768,239.77             | 2,768,239.77          | 4,739.81           |
| <b>100 SERVICIOS NO PERSONALES</b>  |      |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 131                                 | 0101 | 11 |     |     | VIATICOS EN EL EXTERIOR                                    | 2,400.00     | 0.00           | 2,400.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 2,400.00                 | 2,400.00              | 0.00               |
| 133                                 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                    | 126,000.00   | 0.00           | 126,000.00   | 0.00                 | 32,500.00    | 32,500.00  | 32,500.00  | 93,500.00                | 93,500.00             | 0.00               |
| 151                                 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES                             | 144,000.00   | 0.00           | 144,000.00   | 0.00                 | 129,600.00   | 43,200.00  | 32,400.00  | 14,400.00                | 100,800.00            | 10,800.00          |
| 162                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 7,920.00     | 0.00           | 7,920.00     | 0.00                 | 13,075.00    | 2,975.00   | 0.00       | -5,155.00                | 4,945.00              | 2,975.00           |
| 165                                 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 46,000.00    | 0.00           | 46,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 46,000.00                | 46,000.00             | 0.00               |
| 185                                 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                                  | 16,400.00    | 0.00           | 16,400.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 16,400.00                | 16,400.00             | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 342,720.00   | 0.00           | 342,720.00   | 0.00                 | 175,175.00   | 78,675.00  | 64,900.00  | 167,545.00               | 264,045.00            | 13,775.00          |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 342,720.00   | 0.00           | 342,720.00   | 0.00                 | 175,175.00   | 78,675.00  | 64,900.00  | 167,545.00               | 264,045.00            | 13,775.00          |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 342,720.00   | 0.00           | 342,720.00   | 0.00                 | 175,175.00   | 78,675.00  | 64,900.00  | 167,545.00               | 264,045.00            | 13,775.00          |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                    | 1,054.00     | 0.00           | 1,054.00     | 0.00                 | 963.50       | 963.50     | 963.50     | 90.50                    | 90.50                 | 0.00               |
| 241                                 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                        | 3,205.00     | 0.00           | 3,205.00     | 0.00                 | 1,850.00     | 1,850.00   | 1,850.00   | 1,355.00                 | 1,355.00              | 0.00               |
| 243                                 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                | 2,607.00     | 0.00           | 2,607.00     | 0.00                 | 1,487.75     | 1,487.75   | 1,487.75   | 1,119.25                 | 1,119.25              | 0.00               |
| 244                                 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                | 1,261.00     | 0.00           | 1,261.00     | 0.00                 | 860.70       | 860.70     | 860.70     | 400.30                   | 400.30                | 0.00               |
| 245                                 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                              | 3,268.00     | 0.00           | 3,268.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 3,268.00                 | 3,268.00              | 0.00               |
| 267                                 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                              | 16,200.00    | 0.00           | 16,200.00    | 0.00                 | 16,900.00    | 0.00       | 0.00       | -700.00                  | 16,200.00             | 0.00               |

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

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| 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 |
|-----|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                            |              |                |              |                      |              |              |            |                          |                       |                    |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                          | 2,824.00     | 0.00           | 2,824.00     | 0.00                 | 1,924.73     | 1,924.73     | 0.00       | 899.27                   | 899.27                | 1,924.73           |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 30,419.00    | 0.00           | 30,419.00    | 0.00                 | 23,986.68    | 7,086.68     | 5,161.95   | 6,432.32                 | 23,332.32             | 1,924.73           |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 30,419.00    | 0.00           | 30,419.00    | 0.00                 | 23,986.68    | 7,086.68     | 5,161.95   | 6,432.32                 | 23,332.32             | 1,924.73           |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 30,419.00    | 0.00           | 30,419.00    | 0.00                 | 23,986.68    | 7,086.68     | 5,161.95   | 6,432.32                 | 23,332.32             | 1,924.73           |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                              |              |                |              |                      |              |              |            |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00       | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | 900 ASIGNACIONES GLOBALES                                  |              |                |              |                      |              |              |            |                          |                       |                    |
| 991 | 0101 | 11 |     |     | CREDITOS DE RESERVA                                        | 79,500.00    | 0.00           | 79,500.00    | 0.00                 | 0.00         | 0.00         | 0.00       | 79,500.00                | 79,500.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 79,500.00    | 0.00           | 79,500.00    | 0.00                 | 0.00         | 0.00         | 0.00       | 79,500.00                | 79,500.00             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 79,500.00    | 0.00           | 79,500.00    | 0.00                 | 0.00         | 0.00         | 0.00       | 79,500.00                | 79,500.00             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 79,500.00    | 0.00           | 79,500.00    | 0.00                 | 0.00         | 0.00         | 0.00       | 79,500.00                | 79,500.00             | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                             | 4,278,027.00 | 0.00           | 4,278,027.00 | 0.00                 | 1,131,309.91 | 1,017,909.91 | 997,470.35 | 3,146,717.09             | 3,260,117.09          | 20,439.56          |
|     |      |    |     |     | 005 000 DIRECCIÓN DE PLANIFICACIÓN                         |              |                |              |                      |              |              |            |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |              |            |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 1,372,800.00 | 0.00           | 1,372,800.00 | 0.00                 | 396,628.58   | 396,628.58   | 396,628.58 | 976,171.42               | 976,171.42            | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 79,200.00    | 0.00           | 79,200.00    | 0.00                 | 20,800.00    | 20,800.00    | 20,800.00  | 58,400.00                | 58,400.00             | 0.00               |
| 013 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 985.71       | 985.71       | 985.71     | 2,014.29                 | 2,014.29              | 0.00               |
| 014 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00    | 0.00           | 27,000.00    | 0.00                 | 7,285.71     | 7,285.71     | 7,285.71   | 19,714.29                | 19,714.29             | 0.00               |
| 015 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 57,800.00    | 0.00           | 57,800.00    | 0.00                 | 10,000.00    | 10,000.00    | 10,000.00  | 47,800.00                | 47,800.00             | 0.00               |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 158,129.00   | 0.00           | 158,129.00   | 0.00                 | 33,372.80    | 33,372.80    | 33,372.80  | 124,756.20               | 124,756.20            | 0.00               |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 39,264.00    | 0.00           | 39,264.00    | 0.00                 | 9,756.00     | 9,756.00     | 9,756.00   | 29,508.00                | 29,508.00             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                                  | 123,500.00   | 0.00           | 123,500.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 123,500.00               | 123,500.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 123,500.00   | 0.00           | 123,500.00   | 0.00                 | 0.00         | 0.00         | 0.00       | 123,500.00               | 123,500.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 15,864.00    | 0.00           | 15,864.00    | 0.00                 | 4,339.83     | 4,339.83     | 2,893.22   | 11,524.17                | 11,524.17             | 1,446.63           |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 2,000,057.00 | 0.00           | 2,000,057.00 | 0.00                 | 483,168.63   | 483,168.63   | 481,722.02 | 1,516,888.37             | 1,516,888.37          | 1,446.63           |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 2,000,057.00 | 0.00           | 2,000,057.00 | 0.00                 | 483,168.63   | 483,168.63   | 481,722.02 | 1,516,888.37             | 1,516,888.37          | 1,446.63           |



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

## Ejecucion Analitica del Presupuesto

**Expresado en Quetzales**

Entidad Institucional = 11150023

**DEL MES DE ENERO AL MES DE ABRIL**

PAGINA : 10 DE 42

FECHA : 03/05/2017

**HORA : 10:37.10**

**REPORT: R00804480.rpt**

**EJERCICIO: 2017**

| 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 |
|-----|------|----|-----|-----|-------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                             |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 2,000,057.00 | 0.00           | 2,000,057.00 | 0.00                 | 483,168.63   | 483,168.63 | 481,722.02 | 1,516,888.37             | 1,516,888.37          | 1,446.6            |
|     |      |    |     | 100 | SERVICIOS NO PERSONALES                                     |              |                |              |                      |              |            |            |                          |                       |                    |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                           | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,000.00                 | 1,000.00              | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                        | 22,000.00    | -6,225.00      | 15,775.00    | 0.00                 | 7,192.80     | 7,192.80   | 7,192.80   | 8,582.20                 | 8,582.20              | 0.00               |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 1,800.00     | 0.00           | 1,800.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,800.00                 | 1,800.00              | 0.00               |
|     |      |    |     |     | Total Fuente:                                               | 24,800.00    | -6,225.00      | 18,575.00    | 0.00                 | 7,192.80     | 7,192.80   | 7,192.80   | 11,382.20                | 11,382.20             | 0.00               |
|     |      |    |     |     | Total Geografico:                                           | 24,800.00    | -6,225.00      | 18,575.00    | 0.00                 | 7,192.80     | 7,192.80   | 7,192.80   | 11,382.20                | 11,382.20             | 0.00               |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 24,800.00    | -6,225.00      | 18,575.00    | 0.00                 | 7,192.80     | 7,192.80   | 7,192.80   | 11,382.20                | 11,382.20             | 0.00               |
|     |      |    |     | 200 | MATERIALES Y SUMINISTROS                                    |              |                |              |                      |              |            |            |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                     | 979.00       | 0.00           | 979.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 979.00                   | 979.00                | 0.00               |
| 214 | 0101 | 11 |     |     | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 300.00       | -300.00        | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 232 | 0101 | 11 |     |     | ACABADOS TEXTILES                                           | 0.00         | 600.00         | 600.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 600.00                   | 600.00                | 0.00               |
| 239 | 0101 | 11 |     |     | OTROS TEXTILES Y VESTUARIO                                  | 600.00       | -600.00        | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                         | 3,040.00     | 280.00         | 3,320.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 3,320.00                 | 3,320.00              | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                 | 789.00       | -60.00         | 729.00       | 0.00                 | 594.00       | 594.00     | 594.00     | 135.00                   | 135.00                | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                 | 0.00         | 230.00         | 230.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 230.00                   | 230.00                | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                               | 1,250.00     | 0.00           | 1,250.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,250.00                 | 1,250.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                               | 36,180.00    | -280.00        | 35,900.00    | 0.00                 | 16,450.00    | 16,450.00  | 16,450.00  | 19,450.00                | 19,450.00             | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 0.00         | 570.00         | 570.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 570.00                   | 570.00                | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                           | 520.00       | 260.00         | 780.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 780.00                   | 780.00                | 0.00               |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00         | 1,025.00       | 1,025.00     | 0.00                 | 1,025.00     | 1,025.00   | 1,025.00   | 0.00                     | 0.00                  | 0.00               |
|     |      |    |     |     | Total Fuente:                                               | 43,658.00    | 1,725.00       | 45,383.00    | 0.00                 | 18,069.00    | 18,069.00  | 18,069.00  | 27,314.00                | 27,314.00             | 0.00               |
|     |      |    |     |     | Total Geografico:                                           | 43,658.00    | 1,725.00       | 45,383.00    | 0.00                 | 18,069.00    | 18,069.00  | 18,069.00  | 27,314.00                | 27,314.00             | 0.00               |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 43,658.00    | 1,725.00       | 45,383.00    | 0.00                 | 18,069.00    | 18,069.00  | 18,069.00  | 27,314.00                | 27,314.00             | 0.00               |
|     |      |    |     | 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                     |              |                |              |                      |              |            |            |                          |                       |                    |
| 324 | 0101 | 11 |     |     | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                   | 0.00         | 4,500.00       | 4,500.00     | 0.00                 | 3,450.00     | 3,450.00   | 0.00       | 1,050.00                 | 1,050.00              | 3,450.00           |
|     |      |    |     |     | Total Fuente:                                               | 0.00         | 4,500.00       | 4,500.00     | 0.00                 | 3,450.00     | 3,450.00   | 0.00       | 1,050.00                 | 1,050.00              | 3,450.00           |
|     |      |    |     |     | Total Geografico:                                           | 0.00         | 4,500.00       | 4,500.00     | 0.00                 | 3,450.00     | 3,450.00   | 0.00       | 1,050.00                 | 1,050.00              | 3,450.00           |
|     |      |    |     |     | Total Grupo de Gasto:                                       | 0.00         | 4,500.00       | 4,500.00     | 0.00                 | 3,450.00     | 3,450.00   | 0.00       | 1,050.00                 | 1,050.00              | 3,450.00           |
|     |      |    |     | 400 | TRANSFERENCIAS CORRIENTES                                   |              |                |              |                      |              |            |            |                          |                       |                    |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 11 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                             | 2,193,515.00 | 0.00           | 2,193,515.00 | 0.00                 | 511,880.43   | 511,880.43 | 506,983.82 | 1,681,634.57             | 1,681,634.57          | 4,896.6            |
| 006 | 000  |    |     |     | DIRECCIÓN DE RECURSOS HUMANOS                              |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |            |            |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 1,872,420.00 | 0.00           | 1,872,420.00 | 0.00                 | 492,455.57   | 492,455.57 | 492,455.57 | 1,379,964.43             | 1,379,964.43          | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 136,800.00   | 0.00           | 136,800.00   | 0.00                 | 34,237.96    | 34,237.96  | 34,237.96  | 102,562.04               | 102,562.04            | 0.00               |
| 013 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 5,400.00     | 0.00           | 5,400.00     | 0.00                 | 1,628.73     | 1,628.73   | 1,628.73   | 3,771.27                 | 3,771.27              | 0.00               |
| 014 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00    | 0.00           | 31,500.00    | 0.00                 | 6,568.55     | 6,568.55   | 6,568.55   | 24,931.45                | 24,931.45             | 0.00               |
| 015 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 106,000.00   | 0.00           | 106,000.00   | 0.00                 | 16,379.03    | 16,379.03  | 16,379.03  | 89,620.97                | 89,620.97             | 0.00               |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 218,321.00   | 0.00           | 218,321.00   | 0.00                 | 41,046.19    | 41,046.19  | 41,046.19  | 177,274.81               | 177,274.81            | 0.00               |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 46,050.00    | 0.00           | 46,050.00    | 0.00                 | 12,172.56    | 12,172.56  | 12,172.56  | 33,877.44                | 33,877.44             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                                  | 170,510.00   | 0.00           | 170,510.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 170,510.00               | 170,510.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 170,510.00   | 0.00           | 170,510.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 170,510.00               | 170,510.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 27,403.00    | 0.00           | 27,403.00    | 0.00                 | 7,233.05     | 7,233.05   | 5,786.44   | 20,169.95                | 20,169.95             | 1,446.6            |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 2,784,914.00 | 0.00           | 2,784,914.00 | 0.00                 | 611,721.64   | 611,721.64 | 610,275.03 | 2,173,192.36             | 2,173,192.36          | 1,446.6            |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 2,784,914.00 | 0.00           | 2,784,914.00 | 0.00                 | 611,721.64   | 611,721.64 | 610,275.03 | 2,173,192.36             | 2,173,192.36          | 1,446.6            |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 2,784,914.00 | 0.00           | 2,784,914.00 | 0.00                 | 611,721.64   | 611,721.64 | 610,275.03 | 2,173,192.36             | 2,173,192.36          | 1,446.6            |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 121 | 0101 | 11 |     |     | DIVULGACION E INFORMACION                                  | 350.00       | 0.00           | 350.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 350.00                   | 350.00                | 0.00               |
| 122 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 2,400.00     | 0.00           | 2,400.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 2,400.00                 | 2,400.00              | 0.00               |
| 151 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES                             | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 16,000.00    | 16,000.00  | 16,000.00  | 84,000.00                | 84,000.00             | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 3,650.00     | 0.00       | 0.00       | -650.00                  | 3,000.00              | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 5,000.00     | 0.00           | 5,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 5,000.00                 | 5,000.00              | 0.00               |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 11,826.00    | 0.00           | 11,826.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 11,826.00                | 11,826.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 12 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|--------------------------------------------|--------------|----------------|--------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                            |              |                |              |                      |              |           |           |                          |                       |                    |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                  | 68,580.00    | 0.00           | 68,580.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 68,580.00                | 68,580.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 191,156.00   | 0.00           | 191,156.00   | 0.00                 | 19,650.00    | 16,000.00 | 16,000.00 | 171,506.00               | 175,156.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 191,156.00   | 0.00           | 191,156.00   | 0.00                 | 19,650.00    | 16,000.00 | 16,000.00 | 171,506.00               | 175,156.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 191,156.00   | 0.00           | 191,156.00   | 0.00                 | 19,650.00    | 16,000.00 | 16,000.00 | 171,506.00               | 175,156.00            | 0.00               |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS               |              |                |              |                      |              |           |           |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                    | 72,711.00    | 0.00           | 72,711.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 72,711.00                | 72,711.00             | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                        | 12,001.00    | 0.00           | 12,001.00    | 0.00                 | 5,678.01     | 5,678.01  | 5,678.01  | 6,322.99                 | 6,322.99              | 0.00               |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES. CARTONES Y OTROS      | 150.00       | 0.00           | 150.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 150.00                   | 150.00                | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                | 31,691.00    | 0.00           | 31,691.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 31,691.00                | 31,691.00             | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                | 9,859.00     | 0.00           | 9,859.00     | 0.00                 | 270.60       | 270.60    | 270.60    | 9,588.40                 | 9,588.40              | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS              | 795.00       | 0.00           | 795.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 795.00                   | 795.00                | 0.00               |
| 253 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                       | 3,200.00     | 0.00           | 3,200.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 3,200.00                 | 3,200.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 86,144.00    | 0.00           | 86,144.00    | 0.00                 | 26,935.00    | 26,935.00 | 26,935.00 | 59,209.00                | 59,209.00             | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS. NYLON, VINIL Y P.V.C. | 314.00       | 0.00           | 314.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 314.00                   | 314.00                | 0.00               |
| 269 | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS         | 4,541.00     | 0.00           | 4,541.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 4,541.00                 | 4,541.00              | 0.00               |
| 283 | 0101 | 11 |     |     | PRODUCTOS DE METAL                         | 60.00        | 0.00           | 60.00        | 0.00                 | 0.00         | 0.00      | 0.00      | 60.00                    | 60.00                 | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                          | 7,168.00     | 0.00           | 7,168.00     | 0.00                 | 330.00       | 330.00    | 330.00    | 6,838.00                 | 6,838.00              | 0.00               |
| 292 | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS  | 225.00       | 0.00           | 225.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 225.00                   | 225.00                | 0.00               |
| 294 | 0101 | 11 |     |     | UTILES DEPORTIVOS Y RECREATIVOS            | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 1,000.00                 | 1,000.00              | 0.00               |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL          | 34,725.00    | 0.00           | 34,725.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 34,725.00                | 34,725.00             | 0.00               |
| 299 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS             | 4,820.00     | 0.00           | 4,820.00     | 0.00                 | 110.00       | 110.00    | 110.00    | 4,710.00                 | 4,710.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 269,404.00   | 0.00           | 269,404.00   | 0.00                 | 33,323.61    | 33,323.61 | 33,323.61 | 236,080.39               | 236,080.39            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 269,404.00   | 0.00           | 269,404.00   | 0.00                 | 33,323.61    | 33,323.61 | 33,323.61 | 236,080.39               | 236,080.39            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 269,404.00   | 0.00           | 269,404.00   | 0.00                 | 33,323.61    | 33,323.61 | 33,323.61 | 236,080.39               | 236,080.39            | 0.00               |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES              |              |                |              |                      |              |           |           |                          |                       |                    |
| 411 | 0101 | 11 |     |     | AYUDA PARA FUNERALES                       | 70,000.00    | 0.00           | 70,000.00    | 0.00                 | 10,000.00    | 10,000.00 | 10,000.00 | 60,000.00                | 60,000.00             | 0.00               |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                | 1,400,000.00 | 0.00           | 1,400,000.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 1,400,000.00             | 1,400,000.00          | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO              | 488,689.00   | 0.00           | 488,689.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 488,689.00               | 488,689.00            | 0.00               |

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

## Ejecucion Analitica del Presupuesto

**Expresado en Quetzales**  
**Entidad Institucional = 11150023**

**DEL MES DE ENERO AL MES DE ABRIL**

**PAGINA : 13 DE 42**

**FECHA : 03/05/2017****HORA : 10:37.10**

**REPORTE: R00804480.rpt**

**EJERCICIO: 2017**

| PG  | SPG | PY   | ACT | OBR | DESCRIPCION                                                | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|-----|------|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| UBG | FTE |      |     |     |                                                            |              |                |              |                  |              |              |              |                       |                    |                 |
|     | 419 | 0101 | 11  |     | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES               | 20,000.00    | 0.00           | 20,000.00    | 0.00             | 5,090.00     | 5,090.00     | 5,090.00     | 14,910.00             | 14,910.00          | 0.00            |
|     | 423 | 0101 | 11  |     | PRESTACIONES POR INCAPACIDAD TEMPORAL                      | 500,000.00   | 0.00           | 500,000.00   | 0.00             | 158,725.29   | 158,725.29   | 158,725.29   | 341,274.71            | 341,274.71         | 0.00            |
|     |     |      |     |     | Total Fuente:                                              | 2,478,689.00 | 0.00           | 2,478,689.00 | 0.00             | 173,815.29   | 173,815.29   | 173,815.29   | 2,304,873.71          | 2,304,873.71       | 0.00            |
|     |     |      |     |     | Total Geografico:                                          | 2,478,689.00 | 0.00           | 2,478,689.00 | 0.00             | 173,815.29   | 173,815.29   | 173,815.29   | 2,304,873.71          | 2,304,873.71       | 0.00            |
|     |     |      |     |     | Total Grupo de Gasto:                                      | 2,478,689.00 | 0.00           | 2,478,689.00 | 0.00             | 173,815.29   | 173,815.29   | 173,815.29   | 2,304,873.71          | 2,304,873.71       | 0.00            |
|     |     |      |     | 900 | ASIGNACIONES GLOBALES                                      |              |                |              |                  |              |              |              |                       |                    |                 |
|     | 913 | 0101 | 11  |     | SENTENCIAS JUDICIALES                                      | 2,000,000.00 | 0.00           | 2,000,000.00 | 0.00             | 0.00         | 0.00         | 0.00         | 2,000,000.00          | 2,000,000.00       | 0.00            |
|     | 991 | 0101 | 11  |     | CREDITOS DE RESERVA                                        | 30,000.00    | 0.00           | 30,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 30,000.00             | 30,000.00          | 0.00            |
|     |     |      |     |     | Total Fuente:                                              | 2,030,000.00 | 0.00           | 2,030,000.00 | 0.00             | 0.00         | 0.00         | 0.00         | 2,030,000.00          | 2,030,000.00       | 0.00            |
|     |     |      |     |     | Total Geografico:                                          | 2,030,000.00 | 0.00           | 2,030,000.00 | 0.00             | 0.00         | 0.00         | 0.00         | 2,030,000.00          | 2,030,000.00       | 0.00            |
|     |     |      |     |     | Total Grupo de Gasto:                                      | 2,030,000.00 | 0.00           | 2,030,000.00 | 0.00             | 0.00         | 0.00         | 0.00         | 2,030,000.00          | 2,030,000.00       | 0.00            |
|     |     |      |     |     | Total Actividad / Obra:                                    | 7,754,163.00 | 0.00           | 7,754,163.00 | 0.00             | 838,510.54   | 834,860.54   | 833,413.93   | 6,915,652.46          | 6,919,302.46       | 1,446.66        |
|     |     | 007  | 000 |     | DIRECCIÓN DE FINANZAS                                      |              |                |              |                  |              |              |              |                       |                    |                 |
|     |     |      |     | 000 | SERVICIOS PERSONALES                                       |              |                |              |                  |              |              |              |                       |                    |                 |
|     | 011 | 0101 | 11  |     | PERSONAL PERMANENTE                                        | 3,234,000.00 | 0.00           | 3,234,000.00 | 0.00             | 917,433.17   | 917,433.17   | 917,433.17   | 2,316,566.83          | 2,316,566.83       | 0.00            |
|     | 012 | 0101 | 11  |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 273,600.00   | 0.00           | 273,600.00   | 0.00             | 67,765.43    | 67,765.43    | 67,765.43    | 205,834.57            | 205,834.57         | 0.00            |
|     | 013 | 0101 | 11  |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,900.00     | 0.00           | 9,900.00     | 0.00             | 3,156.18     | 3,156.18     | 3,156.18     | 6,743.82              | 6,743.82           | 0.00            |
|     | 014 | 0101 | 11  |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 36,000.00    | 0.00           | 36,000.00    | 0.00             | 9,556.45     | 9,556.45     | 9,556.45     | 26,443.55             | 26,443.55          | 0.00            |
|     | 015 | 0101 | 11  |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 209,500.00   | 0.00           | 209,500.00   | 0.00             | 32,216.61    | 32,216.61    | 32,216.61    | 177,283.39            | 177,283.39         | 0.00            |
|     | 041 | 0101 | 11  |     | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE               | 30,000.00    | 0.00           | 30,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 30,000.00             | 30,000.00          | 0.00            |
|     | 051 | 0101 | 11  |     | APORTE PATRONAL AL IGSS                                    | 379,159.00   | 0.00           | 379,159.00   | 0.00             | 78,094.22    | 78,094.22    | 78,094.22    | 301,064.78            | 301,064.78         | 0.00            |
|     | 055 | 0101 | 11  |     | APORTE PARA CLASES PASIVAS                                 | 50,664.00    | 0.00           | 50,664.00    | 0.00             | 12,487.49    | 12,487.49    | 12,487.49    | 38,176.51             | 38,176.51          | 0.00            |
|     | 071 | 0101 | 11  |     | AGUINALDO                                                  | 296,125.00   | 0.00           | 296,125.00   | 0.00             | 0.00         | 0.00         | 0.00         | 296,125.00            | 296,125.00         | 0.00            |
|     | 072 | 0101 | 11  |     | BONIFICACION ANUAL (BONO 14)                               | 296,125.00   | 0.00           | 296,125.00   | 0.00             | 0.00         | 0.00         | 0.00         | 296,125.00            | 296,125.00         | 0.00            |
|     | 073 | 0101 | 11  |     | BONO VACACIONAL                                            | 54,804.00    | 0.00           | 54,804.00    | 0.00             | 12,526.27    | 12,526.27    | 10,679.66    | 42,277.73             | 42,277.73          | 1,846.66        |
|     |     |      |     |     | Total Fuente:                                              | 4,869,877.00 | 0.00           | 4,869,877.00 | 0.00             | 1,133,235.82 | 1,133,235.82 | 1,131,389.21 | 3,736,641.18          | 3,736,641.18       | 1,846.66        |
|     |     |      |     |     | Total Geografico:                                          | 4,869,877.00 | 0.00           | 4,869,877.00 | 0.00             | 1,133,235.82 | 1,133,235.82 | 1,131,389.21 | 3,736,641.18          | 3,736,641.18       | 1,846.66        |
|     |     |      |     |     | Total Grupo de Gasto:                                      | 4,869,877.00 | 0.00           | 4,869,877.00 | 0.00             | 1,133,235.82 | 1,133,235.82 | 1,131,389.21 | 3,736,641.18          | 3,736,641.18       | 1,846.66        |
|     |     |      |     | 100 | SERVICIOS NO PERSONALES                                    |              |                |              |                  |              |              |              |                       |                    |                 |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 14 DE 42  
FECHA : 03/05/2017  
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REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|------------------------------|------|----|-----|-----|---------------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG                          | FTE  |    |     |     |                                             |            |                |            |                      |              |           |           |                          |                       |                    |
| 122                          | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION    | 2,900.00   | 0.00           | 2,900.00   | 0.00                 | 3,000.00     | 3,000.00  | 3,000.00  | -100.00                  | -100.00               | 0.00               |
| 131                          | 0101 | 11 |     |     | VIATICOS EN EL EXTERIOR                     | 26,600.00  | 0.00           | 26,600.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 26,600.00                | 26,600.00             | 0.00               |
| 133                          | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                     | 37,200.00  | 0.00           | 37,200.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 37,200.00                | 37,200.00             | 0.00               |
| 141                          | 0101 | 11 |     |     | TRANSPORTE DE PERSONAS                      | 10,000.00  | 0.00           | 10,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 10,000.00                | 10,000.00             | 0.00               |
| 162                          | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA           | 18,720.00  | 0.00           | 18,720.00  | 0.00                 | 1,655.00     | 1,655.00  | 1,655.00  | 17,065.00                | 17,065.00             | 0.00               |
| 165                          | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE        | 7,200.00   | 5,800.00       | 13,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 13,000.00                | 13,000.00             | 0.00               |
| 166                          | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES  | 3,000.00   | 0.00           | 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           | 9,600.00   | 0.00           | 9,600.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 9,600.00                 | 9,600.00              | 0.00               |
| 169                          | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 10,690.00  | -1,000.00      | 9,690.00   | 0.00                 | 600.00       | 600.00    | 0.00      | 9,090.00                 | 9,090.00              | 600.00             |
| 185                          | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                   | 4,000.00   | 1,000.00       | 5,000.00   | 0.00                 | 1,000.00     | 1,000.00  | 1,000.00  | 4,000.00                 | 4,000.00              | 0.00               |
| 194                          | 0101 | 11 |     |     | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 10,000.00  | 0.00           | 10,000.00  | 0.00                 | 4,394.08     | 4,394.08  | 4,394.08  | 5,605.92                 | 5,605.92              | 0.00               |
| 195                          | 0101 | 11 |     |     | IMPUESTOS, DERECHOS Y TASAS                 | 1,200.00   | 0.00           | 1,200.00   | 0.00                 | 1,200.00     | 1,200.00  | 1,200.00  | 0.00                     | 0.00                  | 0.00               |
| 199                          | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES               | 0.00       | 2,000.00       | 2,000.00   | 0.00                 | 361.00       | 361.00    | 361.00    | 1,639.00                 | 1,639.00              | 0.00               |
| <b>Total Fuente:</b>         |      |    |     |     |                                             | 141,110.00 | 7,800.00       | 148,910.00 | 0.00                 | 12,210.08    | 12,210.08 | 11,610.08 | 136,699.92               | 136,699.92            | 600.00             |
| <b>Total Geografico:</b>     |      |    |     |     |                                             | 141,110.00 | 7,800.00       | 148,910.00 | 0.00                 | 12,210.08    | 12,210.08 | 11,610.08 | 136,699.92               | 136,699.92            | 600.00             |
| <b>Total Grupo de Gasto:</b> |      |    |     |     |                                             | 141,110.00 | 7,800.00       | 148,910.00 | 0.00                 | 12,210.08    | 12,210.08 | 11,610.08 | 136,699.92               | 136,699.92            | 600.00             |
| 200                          |      |    |     |     | <b>MATERIALES Y SUMINISTROS</b>             |            |                |            |                      |              |           |           |                          |                       |                    |
| 211                          | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                     | 9,079.00   | -2,500.00      | 6,579.00   | 1,080.00             | 893.70       | 893.70    | 893.70    | 5,685.30                 | 5,685.30              | 0.00               |
| 232                          | 0101 | 11 |     |     | ACABADOS TEXTILES                           | 0.00       | 2,500.00       | 2,500.00   | 0.00                 | 2,500.00     | 2,500.00  | 2,500.00  | 0.00                     | 0.00                  | 0.00               |
| 241                          | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                         | 19,260.00  | 0.00           | 19,260.00  | 0.00                 | 2,550.25     | 0.00      | 0.00      | 16,709.75                | 19,260.00             | 0.00               |
| 243                          | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                 | 10,024.00  | 0.00           | 10,024.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 10,024.00                | 10,024.00             | 0.00               |
| 244                          | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                 | 6,078.00   | 0.00           | 6,078.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 6,078.00                 | 6,078.00              | 0.00               |
| 245                          | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS               | 375.00     | 0.00           | 375.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 375.00                   | 375.00                | 0.00               |
| 253                          | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                        | 4,600.00   | -1,000.00      | 3,600.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 3,600.00                 | 3,600.00              | 0.00               |
| 254                          | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                         | 11.00      | 0.00           | 11.00      | 0.00                 | 0.00         | 0.00      | 0.00      | 11.00                    | 11.00                 | 0.00               |
| 264                          | 0101 | 11 |     |     | INSECTICIDAS, FUMIGANTES Y SIMILARES        | 80.00      | 0.00           | 80.00      | 0.00                 | 0.00         | 0.00      | 0.00      | 80.00                    | 80.00                 | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 15 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|-----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                            |              |                |              |                      |              |              |              |                          |                       |                    |
| 267 | 0101 | 11  |     |     | TINTES, PINTURAS Y COLORANTES                              | 62,194.00    | -5,800.00      | 56,394.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 56,394.00                | 56,394.00             | 0.00               |
| 268 | 0101 | 11  |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 140.00       | 0.00           | 140.00       | 0.00                 | 100.00       | 100.00       | 100.00       | 40.00                    | 40.00                 | 0.00               |
| 269 | 0101 | 11  |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 0.00         | 150.00         | 150.00       | 0.00                 | 40.00        | 40.00        | 40.00        | 110.00                   | 110.00                | 0.00               |
| 291 | 0101 | 11  |     |     | UTILES DE OFICINA                                          | 18,482.00    | -1,150.00      | 17,332.00    | 0.00                 | 910.36       | 550.00       | 550.00       | 16,421.64                | 16,782.00             | 0.00               |
| 297 | 0101 | 11  |     |     | UTILES, ACCESORIOS Y MATERIALES<br>ELECTRICOS              | 720.00       | 0.00           | 720.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 720.00                   | 720.00                | 0.00               |
| 298 | 0101 | 11  |     |     | ACCESORIOS Y REPUESTOS EN GENERAL                          | 5,928.00     | 0.00           | 5,928.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 5,928.00                 | 5,928.00              | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 136,971.00   | -7,800.00      | 129,171.00   | 1,080.00             | 6,994.31     | 4,083.70     | 4,083.70     | 122,176.69               | 125,087.30            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 136,971.00   | -7,800.00      | 129,171.00   | 1,080.00             | 6,994.31     | 4,083.70     | 4,083.70     | 122,176.69               | 125,087.30            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 136,971.00   | -7,800.00      | 129,171.00   | 1,080.00             | 6,994.31     | 4,083.70     | 4,083.70     | 122,176.69               | 125,087.30            | 0.00               |
|     |      |     |     |     | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                |              |                |              |                      |              |              |              |                          |                       |                    |
| 328 | 0101 | 11  |     |     | EQUIPO DE COMPUTO                                          | 0.00         | 15,000.00      | 15,000.00    | 0.00                 | 14,500.00    | 14,500.00    | 14,500.00    | 500.00                   | 500.00                | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 0.00         | 15,000.00      | 15,000.00    | 0.00                 | 14,500.00    | 14,500.00    | 14,500.00    | 500.00                   | 500.00                | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 0.00         | 15,000.00      | 15,000.00    | 0.00                 | 14,500.00    | 14,500.00    | 14,500.00    | 500.00                   | 500.00                | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 0.00         | 15,000.00      | 15,000.00    | 0.00                 | 14,500.00    | 14,500.00    | 14,500.00    | 500.00                   | 500.00                | 0.00               |
|     |      |     |     |     | 400 TRANSFERENCIAS CORRIENTES                              |              |                |              |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11  |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11  |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | 900 ASIGNACIONES GLOBALES                                  |              |                |              |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11  |     |     | CREDITOS DE RESERVA                                        | 15,000.00    | -15,000.00     | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 15,000.00    | -15,000.00     | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 15,000.00    | -15,000.00     | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 15,000.00    | -15,000.00     | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 5,287,958.00 | 0.00           | 5,287,958.00 | 1,080.00             | 1,166,940.21 | 1,164,029.60 | 1,161,582.99 | 4,121,017.79             | 4,123,928.40          | 2,446.61           |
|     | 008  | 000 |     |     | DIRECCIÓN DE INFORMATICA                                   |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                        | 2,959,440.00 | 0.00           | 2,959,440.00 | 0.00                 | 783,189.52   | 783,189.52   | 783,189.52   | 2,176,250.48             | 2,176,250.48          | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL<br>PERSONAL PERMANENTE | 230,400.00   | 0.00           | 230,400.00   | 0.00                 | 62,752.38    | 62,752.38    | 62,752.38    | 167,647.62               | 167,647.62            | 0.00               |
| 013 | 0101 | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL<br>PERMANENTE       | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 2,797.62     | 2,797.62     | 2,797.62     | 6,202.38                 | 6,202.38              | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 16 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 014                                 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00    | 0.00           | 22,500.00    | 0.00                 | 4,464.29     | 4,464.29   | 4,464.29   | 18,035.71                | 18,035.71             | 0.00               |
| 015                                 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 191,500.00   | 0.00           | 191,500.00   | 0.00                 | 28,000.00    | 28,000.00  | 28,000.00  | 163,500.00               | 163,500.00            | 0.00               |
| 051                                 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 343,717.00   | 0.00           | 343,717.00   | 0.00                 | 66,463.35    | 66,463.35  | 66,463.35  | 277,253.65               | 277,253.65            | 0.00               |
| 055                                 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 100,854.00   | 0.00           | 100,854.00   | 0.00                 | 20,893.50    | 20,893.50  | 20,893.50  | 79,960.50                | 79,960.50             | 0.00               |
| 071                                 | 0101 | 11 |     |     | AGUINALDO                                                  | 268,445.00   | 0.00           | 268,445.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 268,445.00               | 268,445.00            | 0.00               |
| 072                                 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 268,445.00   | 0.00           | 268,445.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 268,445.00               | 268,445.00            | 0.00               |
| 073                                 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 46,151.00    | 0.00           | 46,151.00    | 0.00                 | 20,405.93    | 20,405.93  | 18,559.32  | 25,745.07                | 25,745.07             | 1,846.60           |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 4,440,452.00 | 0.00           | 4,440,452.00 | 0.00                 | 988,966.59   | 988,966.59 | 987,119.98 | 3,451,485.41             | 3,451,485.41          | 1,846.60           |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 4,440,452.00 | 0.00           | 4,440,452.00 | 0.00                 | 988,966.59   | 988,966.59 | 987,119.98 | 3,451,485.41             | 3,451,485.41          | 1,846.60           |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 4,440,452.00 | 0.00           | 4,440,452.00 | 0.00                 | 988,966.59   | 988,966.59 | 987,119.98 | 3,451,485.41             | 3,451,485.41          | 1,846.60           |
| <b>100 SERVICIOS NO PERSONALES</b>  |      |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 133                                 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                    | 160,000.00   | -54,000.00     | 106,000.00   | 0.00                 | 7,760.00     | 7,760.00   | 7,760.00   | 98,240.00                | 98,240.00             | 0.00               |
| 158                                 | 0101 | 11 |     |     | DERECHOS DE BIENES INTANGIBLES                             | 1,108,000.00 | -131,003.00    | 976,997.00   | 0.00                 | 167,598.68   | 0.00       | 0.00       | 809,398.32               | 976,997.00            | 0.00               |
| 162                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 6,500.00     | 0.00           | 6,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 6,500.00                 | 6,500.00              | 0.00               |
| 165                                 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 89,000.00    | -46,605.00     | 42,395.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 42,395.00                | 42,395.00             | 0.00               |
| 166                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                 | 20,000.00    | -19,600.00     | 400.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 400.00                   | 400.00                | 0.00               |
| 168                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 24,000.00    | 23,260.00      | 47,260.00    | 23,260.00            | 10,000.00    | 0.00       | 0.00       | 37,260.00                | 47,260.00             | 0.00               |
| 169                                 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 43,500.00    | -16,000.00     | 27,500.00    | 0.00                 | 16,860.00    | 0.00       | 0.00       | 10,640.00                | 27,500.00             | 0.00               |
| 185                                 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                                  | 90,000.00    | 0.00           | 90,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 90,000.00                | 90,000.00             | 0.00               |
| 186                                 | 0101 | 11 |     |     | SERV. DE INFORMATICA Y SISTEMAS COMPUT.                    | 90,000.00    | -52,449.00     | 37,551.00    | 0.00                 | 35,952.00    | 0.00       | 0.00       | 1,599.00                 | 37,551.00             | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 1,631,000.00 | -296,397.00    | 1,334,603.00 | 23,260.00            | 238,170.68   | 7,760.00   | 7,760.00   | 1,096,432.32             | 1,326,843.00          | 0.00               |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 1,631,000.00 | -296,397.00    | 1,334,603.00 | 23,260.00            | 238,170.68   | 7,760.00   | 7,760.00   | 1,096,432.32             | 1,326,843.00          | 0.00               |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 1,631,000.00 | -296,397.00    | 1,334,603.00 | 23,260.00            | 238,170.68   | 7,760.00   | 7,760.00   | 1,096,432.32             | 1,326,843.00          | 0.00               |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                    | 9,220.00     | 0.00           | 9,220.00     | 0.00                 | 2,799.90     | 2,799.90   | 2,799.90   | 6,420.10                 | 6,420.10              | 0.00               |
| 232                                 | 0101 | 11 |     |     | ACABADOS TEXTILES                                          | 240.00       | 0.00           | 240.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 240.00                   | 240.00                | 0.00               |
| 233                                 | 0101 | 11 |     |     | PRENDAS DE VESTIR                                          | 0.00         | 12,600.00      | 12,600.00    | 0.00                 | 10,920.00    | 0.00       | 0.00       | 1,680.00                 | 12,600.00             | 0.00               |
| 241                                 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                        | 3,900.00     | -1,000.00      | 2,900.00     | 0.00                 | 1,000.00     | 1,000.00   | 1,000.00   | 1,900.00                 | 1,900.00              | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

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| 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 |
|----------------------------------------------------|------|----|-----|-----|---------------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG                                                | FTE  |    |     |     |                                             |            |                |            |                      |              |            |            |                          |                       |                    |
| 242                                                | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS       | 920.00     | 0.00           | 920.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 920.00                   | 920.00                | 0.00               |
| 243                                                | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                 | 27,370.00  | -15,000.00     | 12,370.00  | 0.00                 | 580.00       | 580.00     | 580.00     | 11,790.00                | 11,790.00             | 0.00               |
| 244                                                | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                 | 4,146.00   | 0.00           | 4,146.00   | 0.00                 | 110.00       | 110.00     | 110.00     | 4,036.00                 | 4,036.00              | 0.00               |
| 245                                                | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS               | 1,770.00   | 0.00           | 1,770.00   | 0.00                 | 1,107.00     | 1,107.00   | 1,107.00   | 663.00                   | 663.00                | 0.00               |
| 254                                                | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                         | 500.00     | 0.00           | 500.00     | 0.00                 | 652.00       | 652.00     | 652.00     | -152.00                  | -152.00               | 0.00               |
| 261                                                | 0101 | 11 |     |     | ELEMENTOS Y COMPUESTOS QUIMICOS             | 5,250.00   | 0.00           | 5,250.00   | 0.00                 | 3,015.00     | 0.00       | 0.00       | 2,235.00                 | 5,250.00              | 0.00               |
| 262                                                | 0101 | 11 |     |     | COMBUSTIBLES Y LUBRICANTES                  | 250.00     | 250.00         | 500.00     | 0.00                 | 250.00       | 0.00       | 0.00       | 250.00                   | 500.00                | 0.00               |
| 267                                                | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES               | 43,604.00  | 13,734.00      | 57,338.00  | 0.00                 | 12,300.00    | 12,300.00  | 12,300.00  | 45,038.00                | 45,038.00             | 0.00               |
| 268                                                | 0101 | 11 |     |     | PRODUCTOS PLASTICOS. NYLON, VINIL Y P.V.C.  | 12,550.00  | 1,670.00       | 14,220.00  | 350.00               | 5,482.50     | 1,125.00   | 1,125.00   | 8,737.50                 | 13,095.00             | 0.00               |
| 269                                                | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS          | 13,950.00  | 17,400.00      | 31,350.00  | 1,000.00             | 22,927.50    | 0.00       | 0.00       | 8,422.50                 | 31,350.00             | 0.00               |
| 284                                                | 0101 | 11 |     |     | ESTRUCTURAS METALICAS ACABADAS              | 0.00       | 5,595.00       | 5,595.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 5,595.00                 | 5,595.00              | 0.00               |
| 286                                                | 0101 | 11 |     |     | HERRAMIENTAS MENORES                        | 180.00     | 820.00         | 1,000.00   | 0.00                 | 2,437.50     | 2,437.50   | 2,437.50   | -1,437.50                | -1,437.50             | 0.00               |
| 291                                                | 0101 | 11 |     |     | UTILES DE OFICINA                           | 48,130.00  | -8,100.00      | 40,030.00  | 0.00                 | 72,668.25    | 71,640.25  | 71,640.25  | -32,638.25               | -31,610.25            | 0.00               |
| 292                                                | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS   | 7,400.00   | 0.00           | 7,400.00   | 0.00                 | 2,300.00     | 0.00       | 0.00       | 5,100.00                 | 7,400.00              | 0.00               |
| 293                                                | 0101 | 11 |     |     | UTILES EDUCACIONALES Y CULTURALES           | 120.00     | 0.00           | 120.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 120.00                   | 120.00                | 0.00               |
| 295                                                | 0101 | 11 |     |     | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 0.00       | 5,300.00       | 5,300.00   | 0.00                 | 3,630.00     | 0.00       | 0.00       | 1,670.00                 | 5,300.00              | 0.00               |
| 296                                                | 0101 | 11 |     |     | UTILES DE COCINA Y COMEDOR                  | 1,200.00   | 0.00           | 1,200.00   | 0.00                 | 1,166.40     | 1,166.40   | 1,166.40   | 33.60                    | 33.60                 | 0.00               |
| 297                                                | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS  | 22,760.00  | 0.00           | 22,760.00  | 0.00                 | 15,465.00    | 13,340.00  | 13,340.00  | 7,295.00                 | 9,420.00              | 0.00               |
| 298                                                | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL           | 107,690.00 | 185,843.00     | 293,533.00 | 201,493.00           | 118,860.00   | 118,860.00 | 118,860.00 | 174,673.00               | 174,673.00            | 0.00               |
| 299                                                | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS              | 275.00     | 3,275.00       | 3,550.00   | 0.00                 | 4,030.00     | 0.00       | 0.00       | -480.00                  | 3,550.00              | 0.00               |
| <b>Total Fuente:</b>                               |      |    |     |     |                                             | 311,425.00 | 222,387.00     | 533,812.00 | 201,493.00           | 281,701.05   | 227,118.05 | 227,118.05 | 252,110.95               | 306,693.95            | 0.00               |
| <b>Total Geografico:</b>                           |      |    |     |     |                                             | 311,425.00 | 222,387.00     | 533,812.00 | 201,493.00           | 281,701.05   | 227,118.05 | 227,118.05 | 252,110.95               | 306,693.95            | 0.00               |
| <b>Total Grupo de Gasto:</b>                       |      |    |     |     |                                             | 311,425.00 | 222,387.00     | 533,812.00 | 201,493.00           | 281,701.05   | 227,118.05 | 227,118.05 | 252,110.95               | 306,693.95            | 0.00               |
| <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b> |      |    |     |     |                                             |            |                |            |                      |              |            |            |                          |                       |                    |
| 322                                                | 0101 | 11 |     |     | EQUIPO DE OFICINA                           | 0.00       | 25,310.00      | 25,310.00  | 0.00                 | 0.00         | 0.00       | 0.00       | 25,310.00                | 25,310.00             | 0.00               |
| 328                                                | 0101 | 11 |     |     | EQUIPO DE COMPUTO                           | 0.00       | 110,900.00     | 110,900.00 | 0.00                 | 9,090.00     | 0.00       | 0.00       | 101,810.00               | 110,900.00            | 0.00               |



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 18 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|-----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
| 329 | 0101 | 11  |     |     | OTRAS MAQUINARIAS Y EQUIPOS                                | 0.00          | 37,800.00      | 37,800.00     | 0.00                 | 13,325.00    | 5,400.00     | 4,400.00     | 24,475.00                | 32,400.00             | 1,000.00           |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 0.00          | 174,010.00     | 174,010.00    | 0.00                 | 22,415.00    | 5,400.00     | 4,400.00     | 151,595.00               | 168,610.00            | 1,000.00           |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 0.00          | 174,010.00     | 174,010.00    | 0.00                 | 22,415.00    | 5,400.00     | 4,400.00     | 151,595.00               | 168,610.00            | 1,000.00           |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 0.00          | 174,010.00     | 174,010.00    | 0.00                 | 22,415.00    | 5,400.00     | 4,400.00     | 151,595.00               | 168,610.00            | 1,000.00           |
|     |      |     |     |     | 400 TRANSFERENCIAS CORRIENTES                              |               |                |               |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11  |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00    | 0.00           | 100,000.00    | 0.00                 | 16,437.07    | 16,437.07    | 16,437.07    | 83,562.93                | 83,562.93             | 0.00               |
| 415 | 0101 | 11  |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00     | 0.00           | 25,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 16,437.07    | 16,437.07    | 16,437.07    | 108,562.93               | 108,562.93            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 16,437.07    | 16,437.07    | 16,437.07    | 108,562.93               | 108,562.93            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 16,437.07    | 16,437.07    | 16,437.07    | 108,562.93               | 108,562.93            | 0.00               |
|     |      |     |     |     | 900 ASIGNACIONES GLOBALES                                  |               |                |               |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11  |     |     | CREDITOS DE RESERVA                                        | 4,213,720.00  | -100,000.00    | 4,113,720.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 4,113,720.00             | 4,113,720.00          | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 4,213,720.00  | -100,000.00    | 4,113,720.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 4,113,720.00             | 4,113,720.00          | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 4,213,720.00  | -100,000.00    | 4,113,720.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 4,113,720.00             | 4,113,720.00          | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 4,213,720.00  | -100,000.00    | 4,113,720.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 4,113,720.00             | 4,113,720.00          | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 10,721,597.00 | 0.00           | 10,721,597.00 | 224,753.00           | 1,547,690.39 | 1,245,681.71 | 1,242,835.10 | 9,173,906.61             | 9,475,915.29          | 2,846.60           |
|     | 009  | 000 |     |     | DIRECCIÓN ELECTORAL                                        |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 000 SERVICIOS PERSONALES                                   |               |                |               |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                        | 2,957,460.00  | 0.00           | 2,957,460.00  | 0.00                 | 918,628.75   | 918,628.75   | 918,628.75   | 2,038,831.25             | 2,038,831.25          | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 201,600.00    | 0.00           | 201,600.00    | 0.00                 | 55,491.25    | 55,491.25    | 55,491.25    | 146,108.75               | 146,108.75            | 0.00               |
| 013 | 0101 | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 7,800.00      | 0.00           | 7,800.00      | 0.00                 | 2,634.56     | 2,634.56     | 2,634.56     | 5,165.44                 | 5,165.44              | 0.00               |
| 014 | 0101 | 11  |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 58,500.00     | 0.00           | 58,500.00     | 0.00                 | 16,232.14    | 16,232.14    | 16,232.14    | 42,267.86                | 42,267.86             | 0.00               |
| 015 | 0101 | 11  |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 154,700.00    | 0.00           | 154,700.00    | 0.00                 | 26,668.20    | 26,668.20    | 26,668.20    | 128,031.80               | 128,031.80            | 0.00               |
| 051 | 0101 | 11  |     |     | APORTE PATRONAL AL IGSS                                    | 344,146.00    | 0.00           | 344,146.00    | 0.00                 | 79,953.74    | 79,953.74    | 79,953.74    | 264,192.26               | 264,192.26            | 0.00               |
| 055 | 0101 | 11  |     |     | APORTE PARA CLASES PASIVAS                                 | 45,954.00     | 0.00           | 45,954.00     | 0.00                 | 14,308.50    | 14,308.50    | 14,308.50    | 31,645.50                | 31,645.50             | 0.00               |
| 071 | 0101 | 11  |     |     | AGUINALDO                                                  | 268,780.00    | 0.00           | 268,780.00    | 0.00                 | 1,389.04     | 1,389.04     | 1,389.04     | 267,390.96               | 267,390.96            | 0.00               |
| 072 | 0101 | 11  |     |     | BONIFICACION ANUAL (BONO 14)                               | 268,780.00    | 0.00           | 268,780.00    | 0.00                 | 7,861.61     | 7,861.61     | 7,861.61     | 260,918.39               | 260,918.39            | 0.00               |
| 073 | 0101 | 11  |     |     | BONO VACACIONAL                                            | 40,382.00     | 0.00           | 40,382.00     | 0.00                 | 16,342.08    | 16,342.08    | 13,448.86    | 24,039.92                | 24,039.92             | 2,893.20           |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 4,348,102.00  | 0.00           | 4,348,102.00  | 0.00                 | 1,139,509.87 | 1,139,509.87 | 1,136,616.65 | 3,208,592.13             | 3,208,592.13          | 2,893.20           |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 4,348,102.00  | 0.00           | 4,348,102.00  | 0.00                 | 1,139,509.87 | 1,139,509.87 | 1,136,616.65 | 3,208,592.13             | 3,208,592.13          | 2,893.20           |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 19 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|--------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                      |              |                |              |                      |              |              |              |                          |                       |                    |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                      | 4,348,102.00 | 0.00           | 4,348,102.00 | 0.00                 | 1,139,509.87 | 1,139,509.87 | 1,136,616.65 | 3,208,592.13             | 3,208,592.13          | 2,893.22           |
| <b>100 SERVICIOS NO PERSONALES</b>  |      |    |     |     |                                      |              |                |              |                      |              |              |              |                          |                       |                    |
| 131                                 | 0101 | 11 |     |     | VIATICOS EN EL EXTERIOR              | 192,000.00   | 0.00           | 192,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 192,000.00               | 192,000.00            | 0.00               |
| 133                                 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR              | 294,000.00   | -29,415.00     | 264,585.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 264,585.00               | 264,585.00            | 0.00               |
| 151                                 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES       | 1,250,000.00 | 0.00           | 1,250,000.00 | 0.00                 | 696,895.32   | 352,468.40   | 264,589.47   | 553,104.68               | 897,511.60            | 87,878.92          |
| 162                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA    | 2,000.00     | 0.00           | 2,000.00     | 0.00                 | 1,208.00     | 1,208.00     | 1,208.00     | 792.00                   | 792.00                | 0.00               |
| 165                                 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE | 37,900.00    | 0.00           | 37,900.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 37,900.00                | 37,900.00             | 0.00               |
| 168                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO    | 22,500.00    | 0.00           | 22,500.00    | 0.00                 | 24,350.00    | 0.00         | 0.00         | -1,850.00                | 22,500.00             | 0.00               |
| 199                                 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES        | 0.00         | 0.00           | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                      | 1,798,400.00 | -29,415.00     | 1,768,985.00 | 0.00                 | 722,453.32   | 353,676.40   | 265,797.47   | 1,046,531.68             | 1,415,308.60          | 87,878.92          |
| <b>Total Geografico:</b>            |      |    |     |     |                                      | 1,798,400.00 | -29,415.00     | 1,768,985.00 | 0.00                 | 722,453.32   | 353,676.40   | 265,797.47   | 1,046,531.68             | 1,415,308.60          | 87,878.92          |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                      | 1,798,400.00 | -29,415.00     | 1,768,985.00 | 0.00                 | 722,453.32   | 353,676.40   | 265,797.47   | 1,046,531.68             | 1,415,308.60          | 87,878.92          |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                      |              |                |              |                      |              |              |              |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS              | 3,312.00     | 0.00           | 3,312.00     | 0.00                 | 798.40       | 798.40       | 798.40       | 2,513.60                 | 2,513.60              | 0.00               |
| 233                                 | 0101 | 11 |     |     | PRENDAS DE VESTIR                    | 0.00         | 11,000.00      | 11,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 11,000.00                | 11,000.00             | 0.00               |
| 241                                 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                  | 3,920.00     | 0.00           | 3,920.00     | 0.00                 | 2,465.00     | 2,465.00     | 2,465.00     | 1,455.00                 | 1,455.00              | 0.00               |
| 243                                 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON          | 1,536.00     | 0.00           | 1,536.00     | 0.00                 | 879.00       | 879.00       | 879.00       | 657.00                   | 657.00                | 0.00               |
| 244                                 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS          | 724.00       | 0.00           | 724.00       | 0.00                 | 466.50       | 466.50       | 466.50       | 257.50                   | 257.50                | 0.00               |
| 245                                 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS        | 1,590.00     | 0.00           | 1,590.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,590.00                 | 1,590.00              | 0.00               |
| 253                                 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                 | 25,200.00    | 0.00           | 25,200.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,200.00                | 25,200.00             | 0.00               |
| 254                                 | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                  | 0.00         | 1,400.00       | 1,400.00     | 0.00                 | 250.25       | 250.25       | 250.25       | 1,149.75                 | 1,149.75              | 0.00               |
| 267                                 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES        | 45,369.00    | 11,000.00      | 56,369.00    | 0.00                 | 51,518.00    | 51,518.00    | 51,518.00    | 4,851.00                 | 4,851.00              | 0.00               |
| 286                                 | 0101 | 11 |     |     | HERRAMIENTAS MENORES                 | 220.00       | 0.00           | 220.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 220.00                   | 220.00                | 0.00               |
| 291                                 | 0101 | 11 |     |     | UTILES DE OFICINA                    | 3,910.00     | 0.00           | 3,910.00     | 0.00                 | 1,397.00     | 1,397.00     | 1,397.00     | 2,513.00                 | 2,513.00              | 0.00               |
| 298                                 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL    | 6,000.00     | 3,515.00       | 9,515.00     | 0.00                 | 8,515.00     | 8,515.00     | 8,515.00     | 1,000.00                 | 1,000.00              | 0.00               |
| 299                                 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS       | 0.00         | 2,500.00       | 2,500.00     | 0.00                 | 1,400.00     | 1,400.00     | 1,400.00     | 1,100.00                 | 1,100.00              | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                      | 91,781.00    | 29,415.00      | 121,196.00   | 0.00                 | 67,689.15    | 67,689.15    | 67,689.15    | 53,506.85                | 53,506.85             | 0.00               |
| <b>Total Geografico:</b>            |      |    |     |     |                                      | 91,781.00    | 29,415.00      | 121,196.00   | 0.00                 | 67,689.15    | 67,689.15    | 67,689.15    | 53,506.85                | 53,506.85             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 20 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|-----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                            |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 91,781.00     | 29,415.00      | 121,196.00    | 0.00                 | 67,689.15    | 67,689.15    | 67,689.15    | 53,506.85                | 53,506.85             | 0.00               |
|     |      |     |     |     | 400 TRANSFERENCIAS CORRIENTES                              |               |                |               |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11  |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00    | 0.00           | 100,000.00    | 0.00                 | 40,689.83    | 40,689.83    | 40,689.83    | 59,310.17                | 59,310.17             | 0.00               |
| 415 | 0101 | 11  |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00     | 0.00           | 25,000.00     | 0.00                 | 15,706.80    | 15,706.80    | 15,706.80    | 9,293.20                 | 9,293.20              | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 56,396.63    | 56,396.63    | 56,396.63    | 68,603.37                | 68,603.37             | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 56,396.63    | 56,396.63    | 56,396.63    | 68,603.37                | 68,603.37             | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 56,396.63    | 56,396.63    | 56,396.63    | 68,603.37                | 68,603.37             | 0.00               |
|     |      |     |     |     | 900 ASIGNACIONES GLOBALES                                  |               |                |               |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11  |     |     | CREDITOS DE RESERVA                                        | 180,000.00    | 0.00           | 180,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 180,000.00               | 180,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 180,000.00    | 0.00           | 180,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 180,000.00               | 180,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 180,000.00    | 0.00           | 180,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 180,000.00               | 180,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 180,000.00    | 0.00           | 180,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 180,000.00               | 180,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 6,543,283.00  | 0.00           | 6,543,283.00  | 0.00                 | 1,986,048.97 | 1,617,272.05 | 1,526,499.90 | 4,557,234.03             | 4,926,010.95          | 90,772.12          |
|     | 010  | 000 |     |     | VOTO EN EL EXTRANJERO                                      |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 900 ASIGNACIONES GLOBALES                                  |               |                |               |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11  |     |     | CREDITOS DE RESERVA                                        | 25,000,000.00 | 0.00           | 25,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000,000.00            | 25,000,000.00         | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 25,000,000.00 | 0.00           | 25,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000,000.00            | 25,000,000.00         | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 25,000,000.00 | 0.00           | 25,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000,000.00            | 25,000,000.00         | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 25,000,000.00 | 0.00           | 25,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000,000.00            | 25,000,000.00         | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 25,000,000.00 | 0.00           | 25,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000,000.00            | 25,000,000.00         | 0.00               |
|     | 011  | 000 |     |     | COORDINACIÓN DE ASUNTOS JURÍDICOS                          |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 000 SERVICIOS PERSONALES                                   |               |                |               |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                        | 2,185,680.00  | 0.00           | 2,185,680.00  | 0.00                 | 489,860.00   | 489,860.00   | 489,860.00   | 1,695,820.00             | 1,695,820.00          | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 115,200.00    | 0.00           | 115,200.00    | 0.00                 | 25,100.00    | 25,100.00    | 25,100.00    | 90,100.00                | 90,100.00             | 0.00               |
| 013 | 0101 | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 4,200.00      | 0.00           | 4,200.00      | 0.00                 | 1,175.00     | 1,175.00     | 1,175.00     | 3,025.00                 | 3,025.00              | 0.00               |
| 014 | 0101 | 11  |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 58,500.00     | 0.00           | 58,500.00     | 0.00                 | 13,125.00    | 13,125.00    | 13,125.00    | 45,375.00                | 45,375.00             | 0.00               |
| 015 | 0101 | 11  |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 82,800.00     | 0.00           | 82,800.00     | 0.00                 | 12,750.00    | 12,750.00    | 12,750.00    | 70,050.00                | 70,050.00             | 0.00               |
| 029 | 0101 | 11  |     |     | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 900,000.00    | 0.00           | 900,000.00    | 0.00                 | 761,376.00   | 190,344.00   | 190,344.00   | 138,624.00               | 709,656.00            | 0.00               |
| 051 | 0101 | 11  |     |     | APORTE PATRONAL AL IGSS                                    | 252,194.00    | 0.00           | 252,194.00    | 0.00                 | 41,703.16    | 41,703.16    | 41,703.16    | 210,490.84               | 210,490.84            | 0.00               |
| 055 | 0101 | 11  |     |     | APORTE PARA CLASES PASIVAS                                 | 25,710.00     | 0.00           | 25,710.00     | 0.00                 | 6,397.50     | 6,397.50     | 6,397.50     | 19,312.50                | 19,312.50             | 0.00               |
| 071 | 0101 | 11  |     |     | AGUINALDO                                                  | 196,965.00    | 0.00           | 196,965.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 196,965.00               | 196,965.00            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 21 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|--------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)               | 196,965.00   | 0.00           | 196,965.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 196,965.00               | 196,965.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                            | 23,076.00    | 0.00           | 23,076.00    | 0.00                 | 3,293.22     | 3,293.22   | 1,846.61   | 19,782.78                | 19,782.78             | 1,446.6            |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 4,041,290.00 | 0.00           | 4,041,290.00 | 0.00                 | 1,354,779.88 | 783,747.88 | 782,301.27 | 2,686,510.12             | 3,257,542.12          | 1,446.6            |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 4,041,290.00 | 0.00           | 4,041,290.00 | 0.00                 | 1,354,779.88 | 783,747.88 | 782,301.27 | 2,686,510.12             | 3,257,542.12          | 1,446.6            |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 4,041,290.00 | 0.00           | 4,041,290.00 | 0.00                 | 1,354,779.88 | 783,747.88 | 782,301.27 | 2,686,510.12             | 3,257,542.12          | 1,446.6            |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                |              |                |              |                      |              |            |            |                          |                       |                    |
| 133 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                    | 7,500.00     | 10,000.00      | 17,500.00    | 0.00                 | 9,570.00     | 9,570.00   | 9,570.00   | 7,930.00                 | 7,930.00              | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA          | 7,670.00     | 0.00           | 7,670.00     | 0.00                 | 2,875.00     | 0.00       | 0.00       | 4,795.00                 | 7,670.00              | 0.00               |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                  | 0.00         | 6,000.00       | 6,000.00     | 0.00                 | 6,000.00     | 6,000.00   | 6,000.00   | 0.00                     | 0.00                  | 0.00               |
| 199 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES              | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,600.00                 | 1,600.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 16,770.00    | 16,000.00      | 32,770.00    | 0.00                 | 18,445.00    | 15,570.00  | 15,570.00  | 14,325.00                | 17,200.00             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 16,770.00    | 16,000.00      | 32,770.00    | 0.00                 | 18,445.00    | 15,570.00  | 15,570.00  | 14,325.00                | 17,200.00             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 16,770.00    | 16,000.00      | 32,770.00    | 0.00                 | 18,445.00    | 15,570.00  | 15,570.00  | 14,325.00                | 17,200.00             | 0.00               |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS               |              |                |              |                      |              |            |            |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                    | 2,195.00     | 0.00           | 2,195.00     | 0.00                 | 563.60       | 563.60     | 563.60     | 1,631.40                 | 1,631.40              | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                        | 22,936.00    | 0.00           | 22,936.00    | 0.00                 | 1,898.00     | 1,898.00   | 1,898.00   | 21,038.00                | 21,038.00             | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                | 1,500.00     | 0.00           | 1,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,500.00                 | 1,500.00              | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS              | 1,250.00     | 0.00           | 1,250.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,250.00                 | 1,250.00              | 0.00               |
| 247 | 0101 | 11 |     |     | ESPECIES TIMBRADAS Y VALORES               | 8,249.00     | 0.00           | 8,249.00     | 0.00                 | 2,500.00     | 2,500.00   | 2,500.00   | 5,749.00                 | 5,749.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 25,420.00    | -15,000.00     | 10,420.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 10,420.00                | 10,420.00             | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 75.00        | 0.00           | 75.00        | 0.00                 | 0.00         | 0.00       | 0.00       | 75.00                    | 75.00                 | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                          | 1,491.00     | 0.00           | 1,491.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,491.00                 | 1,491.00              | 0.00               |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL          | 22,344.00    | -1,000.00      | 21,344.00    | 0.00                 | 2,714.00     | 0.00       | 0.00       | 18,630.00                | 21,344.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 85,460.00    | -16,000.00     | 69,460.00    | 0.00                 | 7,675.60     | 4,961.60   | 4,961.60   | 61,784.40                | 64,498.40             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 85,460.00    | -16,000.00     | 69,460.00    | 0.00                 | 7,675.60     | 4,961.60   | 4,961.60   | 61,784.40                | 64,498.40             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 85,460.00    | -16,000.00     | 69,460.00    | 0.00                 | 7,675.60     | 4,961.60   | 4,961.60   | 61,784.40                | 64,498.40             | 0.00               |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES              |              |                |              |                      |              |            |            |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 25,000.00                | 25,000.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 22 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                             | 4,268,520.00 | 0.00           | 4,268,520.00 | 0.00                 | 1,380,900.48 | 804,279.48 | 802,832.87 | 2,887,619.52             | 3,464,240.52          | 1,446.60           |
|     |      |    |     |     | 012 000 DEPARTAMENTO ADMINISTRATIVO                        |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |            |            |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 1,858,560.00 | 0.00           | 1,858,560.00 | 0.00                 | 582,250.40   | 582,250.40 | 582,250.40 | 1,276,309.60             | 1,276,309.60          | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 180,000.00   | 0.00           | 180,000.00   | 0.00                 | 51,357.25    | 51,357.25  | 51,357.25  | 128,642.75               | 128,642.75            | 0.00               |
| 013 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 7,200.00     | 0.00           | 7,200.00     | 0.00                 | 2,413.91     | 2,413.91   | 2,413.91   | 4,786.09                 | 4,786.09              | 0.00               |
| 014 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00    | 0.00           | 31,500.00    | 0.00                 | 9,000.00     | 9,000.00   | 9,000.00   | 22,500.00                | 22,500.00             | 0.00               |
| 015 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 138,300.00   | 0.00           | 138,300.00   | 0.00                 | 24,290.32    | 24,290.32  | 24,290.32  | 114,009.68               | 114,009.68            | 0.00               |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 221,644.00   | 0.00           | 221,644.00   | 0.00                 | 49,884.66    | 49,884.66  | 49,884.66  | 171,759.34               | 171,759.34            | 0.00               |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 25,218.00    | 0.00           | 25,218.00    | 0.00                 | 6,274.50     | 6,274.50   | 6,274.50   | 18,943.50                | 18,943.50             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                                  | 173,105.00   | 0.00           | 173,105.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 173,105.00               | 173,105.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 173,105.00   | 0.00           | 173,105.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 173,105.00               | 173,105.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 36,055.00    | 0.00           | 36,055.00    | 0.00                 | 8,033.05     | 8,033.05   | 7,633.05   | 28,021.95                | 28,021.95             | 400.00             |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 2,844,687.00 | 0.00           | 2,844,687.00 | 0.00                 | 733,504.09   | 733,504.09 | 733,104.09 | 2,111,182.91             | 2,111,182.91          | 400.00             |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 2,844,687.00 | 0.00           | 2,844,687.00 | 0.00                 | 733,504.09   | 733,504.09 | 733,104.09 | 2,111,182.91             | 2,111,182.91          | 400.00             |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 2,844,687.00 | 0.00           | 2,844,687.00 | 0.00                 | 733,504.09   | 733,504.09 | 733,104.09 | 2,111,182.91             | 2,111,182.91          | 400.00             |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 133 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                    | 11,520.00    | 0.00           | 11,520.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 11,520.00                | 11,520.00             | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 18,350.00    | 0.00           | 18,350.00    | 0.00                 | 9,756.00     | 9,756.00   | 9,756.00   | 8,594.00                 | 8,594.00              | 0.00               |
| 166 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                 | 1,200.00     | 0.00           | 1,200.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,200.00                 | 1,200.00              | 0.00               |
| 168 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,600.00                 | 1,600.00              | 0.00               |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 2,950.00     | 0.00           | 2,950.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 2,950.00                 | 2,950.00              | 0.00               |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                                  | 16,560.00    | 0.00           | 16,560.00    | 0.00                 | 4,000.00     | 4,000.00   | 4,000.00   | 12,560.00                | 12,560.00             | 0.00               |
| 191 | 0101 | 11 |     |     | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                       | 413,600.00   | 0.00           | 413,600.00   | 0.00                 | 158,082.14   | 158,082.14 | 158,082.14 | 255,517.86               | 255,517.86            | 0.00               |
| 195 | 0101 | 11 |     |     | IMPUESTOS, DERECHOS Y TASAS                                | 60,000.00    | -4,136.00      | 55,864.00    | 0.00                 | 16,464.90    | 16,464.90  | 16,464.90  | 39,399.10                | 39,399.10             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 23 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|-------------------------------------------------------------|------------|----------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                             |            |                |            |                      |              |            |            |                          |                       |                    |
| 199 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES                               | 0.00       | 1,736.00       | 1,736.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 1,736.00                 | 1,736.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                        | 525,780.00 | -2,400.00      | 523,380.00 | 0.00                 | 188,303.04   | 188,303.04 | 188,303.04 | 335,076.96               | 335,076.96            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                    | 525,780.00 | -2,400.00      | 523,380.00 | 0.00                 | 188,303.04   | 188,303.04 | 188,303.04 | 335,076.96               | 335,076.96            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                | 525,780.00 | -2,400.00      | 523,380.00 | 0.00                 | 188,303.04   | 188,303.04 | 188,303.04 | 335,076.96               | 335,076.96            | 0.00               |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS                                |            |                |            |                      |              |            |            |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                     | 10,597.00  | 0.00           | 10,597.00  | 0.00                 | 2,350.40     | 2,350.40   | 2,350.40   | 8,246.60                 | 8,246.60              | 0.00               |
| 214 | 0101 | 11 |     |     | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 7,000.00   | 0.00           | 7,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 7,000.00                 | 7,000.00              | 0.00               |
| 233 | 0101 | 11 |     |     | PRENDAS DE VESTIR                                           | 700.00     | 375.00         | 1,075.00   | 0.00                 | 335.00       | 335.00     | 335.00     | 740.00                   | 740.00                | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                         | 10,044.00  | 0.00           | 10,044.00  | 0.00                 | 867.20       | 867.20     | 0.00       | 9,176.80                 | 9,176.80              | 867.20             |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS                       | 200.00     | 0.00           | 200.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 200.00                   | 200.00                | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                 | 1,590.00   | 0.00           | 1,590.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 1,590.00                 | 1,590.00              | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                 | 3,784.00   | 0.00           | 3,784.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 3,784.00                 | 3,784.00              | 0.00               |
| 249 | 0101 | 11 |     |     | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS                 | 2,200.00   | 0.00           | 2,200.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 2,200.00                 | 2,200.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                               | 35,399.00  | 1,475.00       | 36,874.00  | 0.00                 | 2,252.00     | 0.00       | 0.00       | 34,622.00                | 36,874.00             | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 75.00      | 200.00         | 275.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 275.00                   | 275.00                | 0.00               |
| 272 | 0101 | 11 |     |     | PRODUCTOS DE VIDRIO                                         | 200.00     | 0.00           | 200.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 200.00                   | 200.00                | 0.00               |
| 275 | 0101 | 11 |     |     | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO                     | 0.00       | 1,500.00       | 1,500.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 1,500.00                 | 1,500.00              | 0.00               |
| 281 | 0101 | 11 |     |     | PRODUCTOS SIDERURGICOS                                      | 0.00       | 0.00           | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 283 | 0101 | 11 |     |     | PRODUCTOS DE METAL                                          | 1,047.00   | 200.00         | 1,247.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 1,247.00                 | 1,247.00              | 0.00               |
| 289 | 0101 | 11 |     |     | OTROS PRODUCTOS METALICOS                                   | 0.00       | 500.00         | 500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 500.00                   | 500.00                | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                           | 5,024.00   | 0.00           | 5,024.00   | 0.00                 | 115.00       | 115.00     | 115.00     | 4,909.00                 | 4,909.00              | 0.00               |
| 292 | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                   | 0.00       | 250.00         | 250.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 250.00                   | 250.00                | 0.00               |
| 295 | 0101 | 11 |     |     | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.                 | 300.00     | 300.00         | 600.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 600.00                   | 600.00                | 0.00               |
| 297 | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS                  | 3,628.00   | 0.00           | 3,628.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 3,628.00                 | 3,628.00              | 0.00               |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL                           | 3,000.00   | -2,400.00      | 600.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 600.00                   | 600.00                | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                        | 84,788.00  | 2,400.00       | 87,188.00  | 0.00                 | 5,919.60     | 3,667.60   | 2,800.40   | 81,268.40                | 83,520.40             | 867.20             |
|     |      |    |     |     | <b>Total Geografico:</b>                                    | 84,788.00  | 2,400.00       | 87,188.00  | 0.00                 | 5,919.60     | 3,667.60   | 2,800.40   | 81,268.40                | 83,520.40             | 867.20             |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 24 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|---------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                         |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 84,788.00    | 2,400.00       | 87,188.00    | 0.00                 | 5,919.60     | 3,667.60     | 2,800.40     | 81,268.40                | 83,520.40             | 867.20             |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                           |              |                |              |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                             | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                           | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                          | 3,580,255.00 | 0.00           | 3,580,255.00 | 0.00                 | 927,726.73   | 925,474.73   | 924,207.53   | 2,652,528.27             | 2,654,780.27          | 1,267.20           |
|     |      |    |     |     | 013 000 SERVICIOS GENERALES                             |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                |              |                |              |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                     | 4,130,280.00 | 0.00           | 4,130,280.00 | 0.00                 | 1,335,617.85 | 1,335,617.85 | 1,335,617.85 | 2,794,662.15             | 2,794,662.15          | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 496,800.00   | 0.00           | 496,800.00   | 0.00                 | 143,801.97   | 143,801.97   | 143,801.97   | 352,998.03               | 352,998.03            | 0.00               |
| 013 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE       | 20,400.00    | 0.00           | 20,400.00    | 0.00                 | 6,730.10     | 6,730.10     | 6,730.10     | 13,669.90                | 13,669.90             | 0.00               |
| 015 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE         | 415,300.00   | 0.00           | 415,300.00   | 0.00                 | 67,620.97    | 67,620.97    | 67,620.97    | 347,679.03               | 347,679.03            | 0.00               |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                 | 495,886.00   | 0.00           | 495,886.00   | 0.00                 | 116,105.88   | 116,105.88   | 116,105.88   | 379,780.12               | 379,780.12            | 0.00               |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                              | 76,296.00    | 0.00           | 76,296.00    | 0.00                 | 20,107.00    | 20,107.00    | 20,107.00    | 56,189.00                | 56,189.00             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                               | 387,290.00   | 0.00           | 387,290.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 387,290.00               | 387,290.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                            | 387,290.00   | 0.00           | 387,290.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 387,290.00               | 387,290.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                                         | 99,512.00    | 0.00           | 99,512.00    | 0.00                 | 47,151.69    | 47,151.69    | 34,778.81    | 52,360.31                | 52,360.31             | 12,372.80          |
|     |      |    |     |     | <b>Total Fuente:</b>                                    | 6,509,054.00 | 0.00           | 6,509,054.00 | 0.00                 | 1,737,135.46 | 1,737,135.46 | 1,724,762.58 | 4,771,918.54             | 4,771,918.54          | 12,372.80          |
|     |      |    |     |     | <b>Total Geografico:</b>                                | 6,509,054.00 | 0.00           | 6,509,054.00 | 0.00                 | 1,737,135.46 | 1,737,135.46 | 1,724,762.58 | 4,771,918.54             | 4,771,918.54          | 12,372.80          |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                            | 6,509,054.00 | 0.00           | 6,509,054.00 | 0.00                 | 1,737,135.46 | 1,737,135.46 | 1,724,762.58 | 4,771,918.54             | 4,771,918.54          | 12,372.80          |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                             |              |                |              |                      |              |              |              |                          |                       |                    |
| 115 | 0101 | 11 |     |     | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS  | 12,000.00    | 0.00           | 12,000.00    | 0.00                 | 1,308.00     | 1,308.00     | 1,308.00     | 10,692.00                | 10,692.00             | 0.00               |
| 122 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                | 16,500.00    | 0.00           | 16,500.00    | 0.00                 | 756.00       | 756.00       | 756.00       | 15,744.00                | 15,744.00             | 0.00               |
| 133 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                 | 208,000.00   | -1,000.00      | 207,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 207,000.00               | 207,000.00            | 0.00               |
| 151 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES                          | 270,000.00   | 0.00           | 270,000.00   | 0.00                 | 247,358.40   | 82,452.80    | 61,839.60    | 22,641.60                | 187,547.20            | 20,613.20          |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                       | 600.00       | 0.00           | 600.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 600.00                   | 600.00                | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                    | 701,992.00   | 0.00           | 701,992.00   | 0.00                 | 31,845.89    | 18,238.04    | 18,238.04    | 670,146.11               | 683,753.96            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 25 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|-------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|-----------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                                             |              |                |              |                      |              |            |           |                          |                       |                    |
| 169                                 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 57,410.00    | 0.00           | 57,410.00    | 0.00                 | 425.00       | 425.00     | 425.00    | 56,985.00                | 56,985.00             | 0.00               |
| 171                                 | 0101 | 11 |     |     | MANT. Y REP. DE EDIFICIOS                                   | 40,000.00    | -40,000.00     | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00      | 0.00                     | 0.00                  | 0.00               |
| 185                                 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                                   | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 0.00         | 0.00       | 0.00      | 9,000.00                 | 9,000.00              | 0.00               |
| 189                                 | 0101 | 11 |     |     | OTROS ESTUDIOS Y/O SERVICIOS                                | 0.00         | 40,000.00      | 40,000.00    | 0.00                 | 0.00         | 0.00       | 0.00      | 40,000.00                | 40,000.00             | 0.00               |
| 195                                 | 0101 | 11 |     |     | IMPUESTOS, DERECHOS Y TASAS                                 | 0.00         | 500.00         | 500.00       | 0.00                 | 0.00         | 0.00       | 0.00      | 500.00                   | 500.00                | 0.00               |
| 199                                 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES                               | 0.00         | 23,000.00      | 23,000.00    | 0.00                 | 286.00       | 226.00     | 226.00    | 22,714.00                | 22,774.00             | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                                             | 1,315,502.00 | 22,500.00      | 1,338,002.00 | 0.00                 | 281,979.29   | 103,405.84 | 82,792.64 | 1,056,022.71             | 1,234,596.16          | 20,613.21          |
| <b>Total Geografico:</b>            |      |    |     |     |                                                             | 1,315,502.00 | 22,500.00      | 1,338,002.00 | 0.00                 | 281,979.29   | 103,405.84 | 82,792.64 | 1,056,022.71             | 1,234,596.16          | 20,613.21          |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                             | 1,315,502.00 | 22,500.00      | 1,338,002.00 | 0.00                 | 281,979.29   | 103,405.84 | 82,792.64 | 1,056,022.71             | 1,234,596.16          | 20,613.21          |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                                             |              |                |              |                      |              |            |           |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                     | 81,020.00    | 0.00           | 81,020.00    | 0.00                 | 21,337.50    | 3,337.50   | 3,337.50  | 59,682.50                | 77,682.50             | 0.00               |
| 214                                 | 0101 | 11 |     |     | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 38,250.00    | 0.00           | 38,250.00    | 0.00                 | 28,135.00    | 4,410.00   | 4,410.00  | 10,115.00                | 33,840.00             | 0.00               |
| 223                                 | 0101 | 11 |     |     | PIEDRA, ARCILLA Y ARENA                                     | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 208.17       | 208.17     | 208.17    | 791.83                   | 791.83                | 0.00               |
| 224                                 | 0101 | 11 |     |     | POMEZ, CAL Y YESO                                           | 950.00       | 0.00           | 950.00       | 0.00                 | 0.00         | 0.00       | 0.00      | 950.00                   | 950.00                | 0.00               |
| 232                                 | 0101 | 11 |     |     | ACABADOS TEXTILES                                           | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 700.00       | 700.00     | 700.00    | 900.00                   | 900.00                | 0.00               |
| 233                                 | 0101 | 11 |     |     | PRENDAS DE VESTIR                                           | 35,150.00    | 0.00           | 35,150.00    | 0.00                 | 0.00         | 0.00       | 0.00      | 35,150.00                | 35,150.00             | 0.00               |
| 239                                 | 0101 | 11 |     |     | OTROS TEXTILES Y VESTUARIO                                  | 7,200.00     | 0.00           | 7,200.00     | 0.00                 | 3,840.00     | 3,840.00   | 3,840.00  | 3,360.00                 | 3,360.00              | 0.00               |
| 241                                 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                         | 2,720.00     | 0.00           | 2,720.00     | 0.00                 | 0.00         | 0.00       | 0.00      | 2,720.00                 | 2,720.00              | 0.00               |
| 243                                 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                 | 164,378.00   | 0.00           | 164,378.00   | 0.00                 | 0.00         | 0.00       | 0.00      | 164,378.00               | 164,378.00            | 0.00               |
| 244                                 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                 | 757.00       | 0.00           | 757.00       | 0.00                 | 0.00         | 0.00       | 0.00      | 757.00                   | 757.00                | 0.00               |
| 245                                 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS                               | 795.00       | 0.00           | 795.00       | 0.00                 | 0.00         | 0.00       | 0.00      | 795.00                   | 795.00                | 0.00               |
| 253                                 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                                        | 70,220.00    | 0.00           | 70,220.00    | 0.00                 | 3,925.00     | 3,925.00   | 3,925.00  | 66,295.00                | 66,295.00             | 0.00               |
| 254                                 | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                                         | 900.00       | 0.00           | 900.00       | 0.00                 | 283.40       | 283.40     | 283.40    | 616.60                   | 616.60                | 0.00               |
| 261                                 | 0101 | 11 |     |     | ELEMENTOS Y COMPUESTOS QUIMICOS                             | 13,736.00    | 0.00           | 13,736.00    | 0.00                 | 1,215.78     | 1,215.78   | 1,215.78  | 12,520.22                | 12,520.22             | 0.00               |
| 262                                 | 0101 | 11 |     |     | COMBUSTIBLES Y LUBRICANTES                                  | 80,000.00    | 0.00           | 80,000.00    | 0.00                 | 125.00       | 125.00     | 125.00    | 79,875.00                | 79,875.00             | 0.00               |
| 263                                 | 0101 | 11 |     |     | ABONOS Y FERTILIZANTES                                      | 0.00         | 1,000.00       | 1,000.00     | 0.00                 | 0.00         | 0.00       | 0.00      | 1,000.00                 | 1,000.00              | 0.00               |



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**Ejecución de Gastos - Reportes - Informacion Analitica**

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 26 DE 42  
FECHA : 03/05/2017  
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REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|----------------------------------------------------|------|----|-----|-----|--------------------------------------------|--------------|----------------|--------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG                                                | FTE  |    |     |     |                                            |              |                |              |                      |              |           |           |                          |                       |                    |
| 264                                                | 0101 | 11 |     |     | INSECTICIDAS. FUMIGANTES Y SIMILARES       | 2,200.00     | 0.00           | 2,200.00     | 0.00                 | 645.00       | 645.00    | 645.00    | 1,555.00                 | 1,555.00              | 0.00               |
| 267                                                | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 33,034.00    | 0.00           | 33,034.00    | 0.00                 | 94.50        | 94.50     | 94.50     | 32,939.50                | 32,939.50             | 0.00               |
| 268                                                | 0101 | 11 |     |     | PRODUCTOS PLASTICOS. NYLON, VINIL Y P.V.C. | 47,350.00    | 0.00           | 47,350.00    | 0.00                 | 1,486.51     | 1,091.51  | 1,091.51  | 45,863.49                | 46,258.49             | 0.00               |
| 269                                                | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS         | 10,700.00    | 0.00           | 10,700.00    | 0.00                 | 840.00       | 840.00    | 840.00    | 9,860.00                 | 9,860.00              | 0.00               |
| 272                                                | 0101 | 11 |     |     | PRODUCTOS DE VIDRIO                        | 600.00       | 0.00           | 600.00       | 0.00                 | 115.00       | 115.00    | 115.00    | 485.00                   | 485.00                | 0.00               |
| 274                                                | 0101 | 11 |     |     | CEMENTO                                    | 1,650.00     | 0.00           | 1,650.00     | 0.00                 | 733.99       | 733.99    | 733.99    | 916.01                   | 916.01                | 0.00               |
| 283                                                | 0101 | 11 |     |     | PRODUCTOS DE METAL                         | 1,470.00     | 2,000.00       | 3,470.00     | 0.00                 | 2,832.56     | 2,320.06  | 2,320.06  | 637.44                   | 1,149.94              | 0.00               |
| 286                                                | 0101 | 11 |     |     | HERRAMIENTAS MENORES                       | 0.00         | 2,000.00       | 2,000.00     | 0.00                 | 1,032.77     | 1,032.77  | 1,032.77  | 967.23                   | 967.23                | 0.00               |
| 289                                                | 0101 | 11 |     |     | OTROS PRODUCTOS METALICOS                  | 4,750.00     | 0.00           | 4,750.00     | 0.00                 | 800.00       | 800.00    | 800.00    | 3,950.00                 | 3,950.00              | 0.00               |
| 291                                                | 0101 | 11 |     |     | UTILES DE OFICINA                          | 12,047.00    | 0.00           | 12,047.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 12,047.00                | 12,047.00             | 0.00               |
| 292                                                | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS  | 131,865.00   | 0.00           | 131,865.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 131,865.00               | 131,865.00            | 0.00               |
| 297                                                | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 203,165.00   | -28,500.00     | 174,665.00   | 0.00                 | 107.50       | 107.50    | 107.50    | 174,557.50               | 174,557.50            | 0.00               |
| 298                                                | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL          | 96,400.00    | 0.00           | 96,400.00    | 0.00                 | 6,206.51     | 6,206.51  | 6,206.51  | 90,193.49                | 90,193.49             | 0.00               |
| 299                                                | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS             | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 792.00       | 792.00    | 792.00    | 208.00                   | 208.00                | 0.00               |
| <b>Total Fuente:</b>                               |      |    |     |     |                                            | 1,043,907.00 | -22,500.00     | 1,021,407.00 | 0.00                 | 75,456.19    | 32,823.69 | 32,823.69 | 945,950.81               | 988,583.31            | 0.00               |
| <b>Total Geografico:</b>                           |      |    |     |     |                                            | 1,043,907.00 | -22,500.00     | 1,021,407.00 | 0.00                 | 75,456.19    | 32,823.69 | 32,823.69 | 945,950.81               | 988,583.31            | 0.00               |
| <b>Total Grupo de Gasto:</b>                       |      |    |     |     |                                            | 1,043,907.00 | -22,500.00     | 1,021,407.00 | 0.00                 | 75,456.19    | 32,823.69 | 32,823.69 | 945,950.81               | 988,583.31            | 0.00               |
| <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b> |      |    |     |     |                                            |              |                |              |                      |              |           |           |                          |                       |                    |
| 322                                                | 0101 | 11 |     |     | EQUIPO DE OFICINA                          | 0.00         | 44,000.00      | 44,000.00    | 0.00                 | 42,660.00    | 42,660.00 | 42,660.00 | 1,340.00                 | 1,340.00              | 0.00               |
| 329                                                | 0101 | 11 |     |     | OTRAS MAQUINARIAS Y EQUIPOS                | 0.00         | 16,500.00      | 16,500.00    | 0.00                 | 16,500.00    | 16,500.00 | 16,500.00 | 0.00                     | 0.00                  | 0.00               |
| <b>Total Fuente:</b>                               |      |    |     |     |                                            | 0.00         | 60,500.00      | 60,500.00    | 0.00                 | 59,160.00    | 59,160.00 | 59,160.00 | 1,340.00                 | 1,340.00              | 0.00               |
| <b>Total Geografico:</b>                           |      |    |     |     |                                            | 0.00         | 60,500.00      | 60,500.00    | 0.00                 | 59,160.00    | 59,160.00 | 59,160.00 | 1,340.00                 | 1,340.00              | 0.00               |
| <b>Total Grupo de Gasto:</b>                       |      |    |     |     |                                            | 0.00         | 60,500.00      | 60,500.00    | 0.00                 | 59,160.00    | 59,160.00 | 59,160.00 | 1,340.00                 | 1,340.00              | 0.00               |
| <b>400 TRANSFERENCIAS CORRIENTES</b>               |      |    |     |     |                                            |              |                |              |                      |              |           |           |                          |                       |                    |
| 413                                                | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 100,000.00               | 100,000.00            | 0.00               |
| 415                                                | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               |
| <b>Total Fuente:</b>                               |      |    |     |     |                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 125,000.00               | 125,000.00            | 0.00               |
| <b>Total Geografico:</b>                           |      |    |     |     |                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 125,000.00               | 125,000.00            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 27 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|----------------------------------------------|------|----|-----|-----|------------------------------------------------------------|----------------|----------------|----------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG                                          | FTE  |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| <b>Total Grupo de Gasto:</b>                 |      |    |     |     |                                                            | 125,000.00     | 0.00           | 125,000.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 125,000.00               | 125,000.00            | 0.00               |
| 900 ASIGNACIONES GLOBALES                    |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 991                                          | 0101 | 11 |     |     | CREDITOS DE RESERVA                                        | 1,094,700.00   | -60,500.00     | 1,034,200.00   | 0.00                 | 0.00          | 0.00          | 0.00          | 1,034,200.00             | 1,034,200.00          | 0.00               |
| <b>Total Fuente:</b>                         |      |    |     |     |                                                            | 1,094,700.00   | -60,500.00     | 1,034,200.00   | 0.00                 | 0.00          | 0.00          | 0.00          | 1,034,200.00             | 1,034,200.00          | 0.00               |
| <b>Total Geografico:</b>                     |      |    |     |     |                                                            | 1,094,700.00   | -60,500.00     | 1,034,200.00   | 0.00                 | 0.00          | 0.00          | 0.00          | 1,034,200.00             | 1,034,200.00          | 0.00               |
| <b>Total Grupo de Gasto:</b>                 |      |    |     |     |                                                            | 1,094,700.00   | -60,500.00     | 1,034,200.00   | 0.00                 | 0.00          | 0.00          | 0.00          | 1,034,200.00             | 1,034,200.00          | 0.00               |
| <b>Total Actividad / Obra:</b>               |      |    |     |     |                                                            | 10,088,163.00  | 0.00           | 10,088,163.00  | 0.00                 | 2,153,730.94  | 1,932,524.99  | 1,899,538.91  | 7,934,432.06             | 8,155,638.01          | 32,986.08          |
| 014 000 SERVICIOS BÁSICOS                    |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 100 SERVICIOS NO PERSONALES                  |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 111                                          | 0101 | 11 |     |     | ENERGIA ELECTRICA                                          | 1,350,000.00   | 0.00           | 1,350,000.00   | 0.00                 | 236,329.26    | 236,329.26    | 236,329.26    | 1,113,670.74             | 1,113,670.74          | 0.00               |
| 112                                          | 0101 | 11 |     |     | AGUA                                                       | 250,000.00     | 0.00           | 250,000.00     | 0.00                 | 25,463.79     | 25,463.79     | 25,463.79     | 224,536.21               | 224,536.21            | 0.00               |
| 113                                          | 0101 | 11 |     |     | TELEFONIA                                                  | 3,500,000.00   | 0.00           | 3,500,000.00   | 0.00                 | 330,600.00    | 330,600.00    | 330,600.00    | 3,169,400.00             | 3,169,400.00          | 0.00               |
| <b>Total Fuente:</b>                         |      |    |     |     |                                                            | 5,100,000.00   | 0.00           | 5,100,000.00   | 0.00                 | 592,393.05    | 592,393.05    | 592,393.05    | 4,507,606.95             | 4,507,606.95          | 0.00               |
| <b>Total Geografico:</b>                     |      |    |     |     |                                                            | 5,100,000.00   | 0.00           | 5,100,000.00   | 0.00                 | 592,393.05    | 592,393.05    | 592,393.05    | 4,507,606.95             | 4,507,606.95          | 0.00               |
| <b>Total Grupo de Gasto:</b>                 |      |    |     |     |                                                            | 5,100,000.00   | 0.00           | 5,100,000.00   | 0.00                 | 592,393.05    | 592,393.05    | 592,393.05    | 4,507,606.95             | 4,507,606.95          | 0.00               |
| <b>Total Actividad / Obra:</b>               |      |    |     |     |                                                            | 5,100,000.00   | 0.00           | 5,100,000.00   | 0.00                 | 592,393.05    | 592,393.05    | 592,393.05    | 4,507,606.95             | 4,507,606.95          | 0.00               |
| <b>Total Proyecto:</b>                       |      |    |     |     |                                                            | 119,960,286.00 | 0.00           | 119,960,286.00 | 225,833.00           | 16,539,598.30 | 14,781,531.66 | 14,608,090.40 | 103,420,687.70           | 105,178,754.34        | 173,441.20         |
| <b>Total Sub Programa:</b>                   |      |    |     |     |                                                            | 119,960,286.00 | 0.00           | 119,960,286.00 | 225,833.00           | 16,539,598.30 | 14,781,531.66 | 14,608,090.40 | 103,420,687.70           | 105,178,754.34        | 173,441.20         |
| <b>Total Programa:</b>                       |      |    |     |     |                                                            | 119,960,286.00 | 0.00           | 119,960,286.00 | 225,833.00           | 16,539,598.30 | 14,781,531.66 | 14,608,090.40 | 103,420,687.70           | 105,178,754.34        | 173,441.20         |
| 11 REGISTRO DE CIUDADANOS                    |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 00 SIN SUBPROGRAMA                           |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 000 SIN PROYECTO                             |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 001 000 DIRECCIÓN DEL REGISTRO DE CIUDADANOS |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 000 SERVICIOS PERSONALES                     |      |    |     |     |                                                            |                |                |                |                      |               |               |               |                          |                       |                    |
| 011                                          | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 1,386,660.00   | 0.00           | 1,386,660.00   | 0.00                 | 437,140.00    | 437,140.00    | 437,140.00    | 949,520.00               | 949,520.00            | 0.00               |
| 012                                          | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 108,000.00     | 0.00           | 108,000.00     | 0.00                 | 31,200.00     | 31,200.00     | 31,200.00     | 76,800.00                | 76,800.00             | 0.00               |
| 013                                          | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 4,200.00       | 0.00           | 4,200.00       | 0.00                 | 1,400.00      | 1,400.00      | 1,400.00      | 2,800.00                 | 2,800.00              | 0.00               |
| 014                                          | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00      | 0.00           | 13,500.00      | 0.00                 | 4,500.00      | 4,500.00      | 4,500.00      | 9,000.00                 | 9,000.00              | 0.00               |
| 015                                          | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 89,000.00      | 0.00           | 89,000.00      | 0.00                 | 14,000.00     | 14,000.00     | 14,000.00     | 75,000.00                | 75,000.00             | 0.00               |
| 051                                          | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 161,369.00     | 0.00           | 161,369.00     | 0.00                 | 37,300.92     | 37,300.92     | 37,300.92     | 124,068.08               | 124,068.08            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 28 DE 42

FECHA : 03/05/2017

HORA : 10:37.10

REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|--------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 055 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                 | 32,220.00    | 0.00           | 32,220.00    | 0.00                 | 8,025.00     | 8,025.00   | 8,025.00   | 24,195.00                | 24,195.00             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                  | 126,030.00   | 0.00           | 126,030.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 126,030.00               | 126,030.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)               | 126,030.00   | 0.00           | 126,030.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 126,030.00               | 126,030.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                            | 21,633.00    | 0.00           | 21,633.00    | 0.00                 | 4,339.83     | 4,339.83   | 2,893.22   | 17,293.17                | 17,293.17             | 1,446.6            |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 2,068,642.00 | 0.00           | 2,068,642.00 | 0.00                 | 537,905.75   | 537,905.75 | 536,459.14 | 1,530,736.25             | 1,530,736.25          | 1,446.6            |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 2,068,642.00 | 0.00           | 2,068,642.00 | 0.00                 | 537,905.75   | 537,905.75 | 536,459.14 | 1,530,736.25             | 1,530,736.25          | 1,446.6            |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 2,068,642.00 | 0.00           | 2,068,642.00 | 0.00                 | 537,905.75   | 537,905.75 | 536,459.14 | 1,530,736.25             | 1,530,736.25          | 1,446.6            |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                |              |                |              |                      |              |            |            |                          |                       |                    |
| 121 | 0101 | 11 |     |     | DIVULGACION E INFORMACION                  | 28,122.00    | 0.00           | 28,122.00    | 0.00                 | 18,225.00    | 18,225.00  | 18,225.00  | 9,897.00                 | 9,897.00              | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE       | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 415.00       | 415.00     | 415.00     | 8,585.00                 | 8,585.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 37,122.00    | 0.00           | 37,122.00    | 0.00                 | 18,640.00    | 18,640.00  | 18,640.00  | 18,482.00                | 18,482.00             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 37,122.00    | 0.00           | 37,122.00    | 0.00                 | 18,640.00    | 18,640.00  | 18,640.00  | 18,482.00                | 18,482.00             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 37,122.00    | 0.00           | 37,122.00    | 0.00                 | 18,640.00    | 18,640.00  | 18,640.00  | 18,482.00                | 18,482.00             | 0.00               |
|     |      |    |     |     | 200 MATERIALES Y SUMINISTROS               |              |                |              |                      |              |            |            |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                    | 10,101.00    | 0.00           | 10,101.00    | 0.00                 | 2,380.39     | 2,380.39   | 2,380.39   | 7,720.61                 | 7,720.61              | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                        | 11,462.00    | 0.00           | 11,462.00    | 0.00                 | 2,493.00     | 2,493.00   | 2,493.00   | 8,969.00                 | 8,969.00              | 0.00               |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS      | 980.00       | 0.00           | 980.00       | 0.00                 | 136.70       | 136.70     | 136.70     | 843.30                   | 843.30                | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                | 3,543.00     | 0.00           | 3,543.00     | 0.00                 | 2,021.71     | 2,021.71   | 2,021.71   | 1,521.29                 | 1,521.29              | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                | 1,338.00     | 0.00           | 1,338.00     | 0.00                 | 432.82       | 432.82     | 432.82     | 905.18                   | 905.18                | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS              | 1,250.00     | 0.00           | 1,250.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,250.00                 | 1,250.00              | 0.00               |
| 253 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                       | 3,600.00     | 0.00           | 3,600.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 3,600.00                 | 3,600.00              | 0.00               |
| 254 | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                        | 28.00        | 0.00           | 28.00        | 50.00                | 0.00         | 0.00       | 0.00       | 28.00                    | 28.00                 | 0.00               |
| 264 | 0101 | 11 |     |     | INSECTICIDAS, FUMIGANTES Y SIMILARES       | 1,120.00     | 0.00           | 1,120.00     | 0.00                 | 483.00       | 483.00     | 483.00     | 637.00                   | 637.00                | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 17,784.00    | 0.00           | 17,784.00    | 0.00                 | 9,500.00     | 9,500.00   | 9,500.00   | 8,284.00                 | 8,284.00              | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 418.00       | 0.00           | 418.00       | 0.00                 | 220.00       | 220.00     | 220.00     | 198.00                   | 198.00                | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                          | 8,792.00     | 0.00           | 8,792.00     | 0.00                 | 2,839.08     | 2,839.08   | 2,839.08   | 5,952.92                 | 5,952.92              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 60,416.00    | 0.00           | 60,416.00    | 50.00                | 20,506.70    | 20,506.70  | 20,506.70  | 39,909.30                | 39,909.30             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 60,416.00    | 0.00           | 60,416.00    | 50.00                | 20,506.70    | 20,506.70  | 20,506.70  | 39,909.30                | 39,909.30             | 0.00               |

**Sistema de Contabilidad Integrada Gubernamental**  
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| 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 |
|--------------------------------|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG                            | FTE  |    |     |     |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                            | 60,416.00    | 0.00           | 60,416.00    | 50.00                | 20,506.70    | 20,506.70  | 20,506.70  | 39,909.30                | 39,909.30             | 0.00               |
|                                |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                              |              |                |              |                      |              |            |            |                          |                       |                    |
| 413                            | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 100,000.00               | 100,000.00            | 0.00               |
| 415                            | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 25,000.00                | 25,000.00             | 0.00               |
| <b>Total Fuente:</b>           |      |    |     |     |                                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
| <b>Total Geografico:</b>       |      |    |     |     |                                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 125,000.00               | 125,000.00            | 0.00               |
| <b>Total Actividad / Obra:</b> |      |    |     |     |                                                            | 2,291,180.00 | 0.00           | 2,291,180.00 | 50.00                | 577,052.45   | 577,052.45 | 575,605.84 | 1,714,127.55             | 1,714,127.55          | 1,446.61           |
| 002                            | 000  |    |     |     | DEPARTAMENTO DE ORGANIZACIONES POLITICAS                   |              |                |              |                      |              |            |            |                          |                       |                    |
|                                |      |    |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |            |            |                          |                       |                    |
| 011                            | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 886,380.00   | 0.00           | 886,380.00   | 0.00                 | 295,460.00   | 295,460.00 | 295,460.00 | 590,920.00               | 590,920.00            | 0.00               |
| 012                            | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 72,000.00    | 0.00           | 72,000.00    | 0.00                 | 22,000.00    | 22,000.00  | 22,000.00  | 50,000.00                | 50,000.00             | 0.00               |
| 013                            | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 1,000.00     | 1,000.00   | 1,000.00   | 2,000.00                 | 2,000.00              | 0.00               |
| 014                            | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00     | 0.00           | 4,500.00     | 0.00                 | 1,500.00     | 1,500.00   | 1,500.00   | 3,000.00                 | 3,000.00              | 0.00               |
| 015                            | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 62,000.00    | 0.00           | 62,000.00    | 0.00                 | 10,000.00    | 10,000.00  | 10,000.00  | 52,000.00                | 52,000.00             | 0.00               |
| 051                            | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 103,060.00   | 0.00           | 103,060.00   | 0.00                 | 22,566.60    | 22,566.60  | 22,566.60  | 80,493.40                | 80,493.40             | 0.00               |
| 055                            | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 39,858.00    | 0.00           | 39,858.00    | 0.00                 | 9,874.50     | 9,874.50   | 9,874.50   | 29,983.50                | 29,983.50             | 0.00               |
| 071                            | 0101 | 11 |     |     | AGUINALDO                                                  | 80,490.00    | 0.00           | 80,490.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 80,490.00                | 80,490.00             | 0.00               |
| 072                            | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 80,490.00    | 0.00           | 80,490.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 80,490.00                | 80,490.00             | 0.00               |
| 073                            | 0101 | 11 |     |     | BONO VACACIONAL                                            | 14,422.00    | 0.00           | 14,422.00    | 0.00                 | 7,633.05     | 7,633.05   | 5,786.44   | 6,788.95                 | 6,788.95              | 1,846.61           |
| <b>Total Fuente:</b>           |      |    |     |     |                                                            | 1,346,200.00 | 0.00           | 1,346,200.00 | 0.00                 | 370,034.15   | 370,034.15 | 368,187.54 | 976,165.85               | 976,165.85            | 1,846.61           |
| <b>Total Geografico:</b>       |      |    |     |     |                                                            | 1,346,200.00 | 0.00           | 1,346,200.00 | 0.00                 | 370,034.15   | 370,034.15 | 368,187.54 | 976,165.85               | 976,165.85            | 1,846.61           |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                            | 1,346,200.00 | 0.00           | 1,346,200.00 | 0.00                 | 370,034.15   | 370,034.15 | 368,187.54 | 976,165.85               | 976,165.85            | 1,846.61           |
|                                |      |    |     |     | 100 SERVICIOS NO PERSONALES                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 122                            | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 7,500.00     | 0.00           | 7,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 7,500.00                 | 7,500.00              | 0.00               |
| 162                            | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 2,000.00     | 0.00           | 2,000.00     | 0.00                 | 3,875.00     | 0.00       | 0.00       | -1,875.00                | 2,000.00              | 0.00               |
| 168                            | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,000.00                 | 1,000.00              | 0.00               |
| 169                            | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,000.00                 | 1,000.00              | 0.00               |
| <b>Total Fuente:</b>           |      |    |     |     |                                                            | 11,500.00    | 0.00           | 11,500.00    | 0.00                 | 3,875.00     | 0.00       | 0.00       | 7,625.00                 | 11,500.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 30 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|-----|----|-----|-----|-------------------------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE |    |     |     |                                                                                     |              |                |              |                      |              |              |              |                          |                       |                    |
|     |     |    |     |     | <b>Total Geografico:</b>                                                            | 11,500.00    | 0.00           | 11,500.00    | 0.00                 | 3,875.00     | 0.00         | 0.00         | 7,625.00                 | 11,500.00             | 0.00               |
|     |     |    |     |     | <b>Total Grupo de Gasto:</b>                                                        | 11,500.00    | 0.00           | 11,500.00    | 0.00                 | 3,875.00     | 0.00         | 0.00         | 7,625.00                 | 11,500.00             | 0.00               |
|     |     |    |     |     | 200 MATERIALES Y SUMINISTROS                                                        |              |                |              |                      |              |              |              |                          |                       |                    |
|     |     |    |     |     | 211 0101 11 ALIMENTOS PARA PERSONAS                                                 | 2,148.00     | 0.00           | 2,148.00     | 0.00                 | 483.00       | 483.00       | 483.00       | 1,665.00                 | 1,665.00              | 0.00               |
|     |     |    |     |     | 241 0101 11 PAPEL DE ESCRITORIO                                                     | 15,480.00    | 0.00           | 15,480.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 15,480.00                | 15,480.00             | 0.00               |
|     |     |    |     |     | 245 0101 11 LIBROS, REVISTAS Y PERIODICOS                                           | 1,950.00     | 0.00           | 1,950.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,950.00                 | 1,950.00              | 0.00               |
|     |     |    |     |     | 267 0101 11 TINTES, PINTURAS Y COLORANTES                                           | 34,635.00    | 0.00           | 34,635.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 34,635.00                | 34,635.00             | 0.00               |
|     |     |    |     |     | 268 0101 11 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                              | 30.00        | 0.00           | 30.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 30.00                    | 30.00                 | 0.00               |
|     |     |    |     |     | 291 0101 11 UTILES DE OFICINA                                                       | 1,350.00     | 0.00           | 1,350.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,350.00                 | 1,350.00              | 0.00               |
|     |     |    |     |     | 298 0101 11 ACCESORIOS Y REPUESTOS EN GENERAL                                       | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
|     |     |    |     |     | <b>Total Fuente:</b>                                                                | 58,593.00    | 0.00           | 58,593.00    | 0.00                 | 483.00       | 483.00       | 483.00       | 58,110.00                | 58,110.00             | 0.00               |
|     |     |    |     |     | <b>Total Geografico:</b>                                                            | 58,593.00    | 0.00           | 58,593.00    | 0.00                 | 483.00       | 483.00       | 483.00       | 58,110.00                | 58,110.00             | 0.00               |
|     |     |    |     |     | <b>Total Grupo de Gasto:</b>                                                        | 58,593.00    | 0.00           | 58,593.00    | 0.00                 | 483.00       | 483.00       | 483.00       | 58,110.00                | 58,110.00             | 0.00               |
|     |     |    |     |     | 400 TRANSFERENCIAS CORRIENTES                                                       |              |                |              |                      |              |              |              |                          |                       |                    |
|     |     |    |     |     | 413 0101 11 INDEMNIZACIONES AL PERSONAL                                             | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
|     |     |    |     |     | 415 0101 11 VACACIONES PAGADAS POR RETIRO                                           | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |     |    |     |     | <b>Total Fuente:</b>                                                                | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |     |    |     |     | <b>Total Geografico:</b>                                                            | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |     |    |     |     | <b>Total Grupo de Gasto:</b>                                                        | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |     |    |     |     | <b>Total Actividad / Obra:</b>                                                      | 1,541,293.00 | 0.00           | 1,541,293.00 | 0.00                 | 374,392.15   | 370,517.15   | 368,670.54   | 1,166,900.85             | 1,170,775.85          | 1,846.60           |
|     |     |    |     |     | 003 000 Departamento de Inscripción de Ciudadanos y Elaboración de Padrones (DICEP) |              |                |              |                      |              |              |              |                          |                       |                    |
|     |     |    |     |     | 000 SERVICIOS PERSONALES                                                            |              |                |              |                      |              |              |              |                          |                       |                    |
|     |     |    |     |     | 011 0101 11 PERSONAL PERMANENTE                                                     | 4,530,480.00 | 0.00           | 4,530,480.00 | 0.00                 | 1,228,647.05 | 1,228,647.05 | 1,228,647.05 | 3,301,832.95             | 3,301,832.95          | 0.00               |
|     |     |    |     |     | 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE                 | 403,200.00   | 0.00           | 403,200.00   | 0.00                 | 120,833.10   | 120,833.10   | 120,833.10   | 282,366.90               | 282,366.90            | 0.00               |
|     |     |    |     |     | 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 16,800.00    | 0.00           | 16,800.00    | 0.00                 | 5,458.55     | 5,458.55     | 5,458.55     | 11,341.45                | 11,341.45             | 0.00               |
|     |     |    |     |     | 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 13,500.00    | 0.00           | 13,500.00    | 0.00                 | 3,931.45     | 3,931.45     | 3,931.45     | 9,568.55                 | 9,568.55              | 0.00               |
|     |     |    |     |     | 015 0101 11 COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE                         | 343,600.00   | 0.00           | 343,600.00   | 0.00                 | 56,000.00    | 56,000.00    | 56,000.00    | 287,600.00               | 287,600.00            | 0.00               |
|     |     |    |     |     | 051 0101 11 APORTE PATRONAL AL IGSS                                                 | 449,632.00   | 0.00           | 449,632.00   | 0.00                 | 105,673.40   | 105,673.40   | 105,673.40   | 343,958.60               | 343,958.60            | 0.00               |
|     |     |    |     |     | 055 0101 11 APORTE PARA CLASES PASIVAS                                              | 86,580.00    | 0.00           | 86,580.00    | 0.00                 | 20,146.81    | 20,146.81    | 20,146.81    | 66,433.19                | 66,433.19             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 31 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|---------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                             |              |                |              |                      |              |              |              |                          |                       |                    |
| 071 | 0101 | 11 |     |     | AGUINALDO                                   | 351,165.00   | 0.00           | 351,165.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 351,165.00               | 351,165.00            | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                | 351,165.00   | 0.00           | 351,165.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 351,165.00               | 351,165.00            | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                             | 80,764.00    | 0.00           | 80,764.00    | 0.00                 | 24,992.37    | 24,992.37    | 17,759.32    | 55,771.63                | 55,771.63             | 7,233.00           |
|     |      |    |     |     | <b>Total Fuente:</b>                        | 6,626,886.00 | 0.00           | 6,626,886.00 | 0.00                 | 1,565,682.73 | 1,565,682.73 | 1,558,449.68 | 5,061,203.27             | 5,061,203.27          | 7,233.00           |
|     |      |    |     |     | <b>Total Geografico:</b>                    | 6,626,886.00 | 0.00           | 6,626,886.00 | 0.00                 | 1,565,682.73 | 1,565,682.73 | 1,558,449.68 | 5,061,203.27             | 5,061,203.27          | 7,233.00           |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                | 6,626,886.00 | 0.00           | 6,626,886.00 | 0.00                 | 1,565,682.73 | 1,565,682.73 | 1,558,449.68 | 5,061,203.27             | 5,061,203.27          | 7,233.00           |
|     |      |    |     |     | <b>100 SERVICIOS NO PERSONALES</b>          |              |                |              |                      |              |              |              |                          |                       |                    |
| 122 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION    | 146,800.00   | -5,000.00      | 141,800.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 141,800.00               | 141,800.00            | 0.00               |
| 155 | 0101 | 11 |     |     | ARREND. DE MEDIOS DE TRANSPORTE             | 6,300.00     | 0.00           | 6,300.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 6,300.00                 | 6,300.00              | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA           | 8,800.00     | 0.00           | 8,800.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 8,800.00                 | 8,800.00              | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE        | 52,934.00    | 0.00           | 52,934.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 52,934.00                | 52,934.00             | 0.00               |
| 166 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES  | 3,520.00     | 0.00           | 3,520.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,520.00                 | 3,520.00              | 0.00               |
| 168 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO           | 3,850.00     | 0.00           | 3,850.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,850.00                 | 3,850.00              | 0.00               |
| 169 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 18,800.00    | 0.00           | 18,800.00    | 0.00                 | 2,475.00     | 2,475.00     | 2,475.00     | 16,325.00                | 16,325.00             | 0.00               |
| 199 | 0101 | 11 |     |     | OTROS SERVICIOS NO PERSONALES               | 14,850.00    | 0.00           | 14,850.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 14,850.00                | 14,850.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                        | 255,854.00   | -5,000.00      | 250,854.00   | 0.00                 | 2,475.00     | 2,475.00     | 2,475.00     | 248,379.00               | 248,379.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                    | 255,854.00   | -5,000.00      | 250,854.00   | 0.00                 | 2,475.00     | 2,475.00     | 2,475.00     | 248,379.00               | 248,379.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                | 255,854.00   | -5,000.00      | 250,854.00   | 0.00                 | 2,475.00     | 2,475.00     | 2,475.00     | 248,379.00               | 248,379.00            | 0.00               |
|     |      |    |     |     | <b>200 MATERIALES Y SUMINISTROS</b>         |              |                |              |                      |              |              |              |                          |                       |                    |
| 211 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                     | 14,856.00    | 0.00           | 14,856.00    | 6,900.00             | 3,351.60     | 3,351.60     | 3,351.60     | 11,504.40                | 11,504.40             | 0.00               |
| 232 | 0101 | 11 |     |     | ACABADOS TEXTILES                           | 750.00       | 0.00           | 750.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 750.00                   | 750.00                | 0.00               |
| 233 | 0101 | 11 |     |     | PRENDAS DE VESTIR                           | 15,300.00    | 0.00           | 15,300.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 15,300.00                | 15,300.00             | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                         | 9,782.00     | 0.00           | 9,782.00     | 0.00                 | 1,580.00     | 1,580.00     | 1,580.00     | 8,202.00                 | 8,202.00              | 0.00               |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS       | 2,576.00     | 0.00           | 2,576.00     | 0.00                 | 1,015.00     | 1,015.00     | 1,015.00     | 1,561.00                 | 1,561.00              | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                 | 19,207.00    | 0.00           | 19,207.00    | 0.00                 | 1,645.20     | 1,645.20     | 1,645.20     | 17,561.80                | 17,561.80             | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                 | 7,323.00     | 0.00           | 7,323.00     | 0.00                 | 1,530.00     | 1,530.00     | 1,530.00     | 5,793.00                 | 5,793.00              | 0.00               |
| 245 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS               | 795.00       | 0.00           | 795.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 795.00                   | 795.00                | 0.00               |
| 253 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                        | 11,440.00    | 0.00           | 11,440.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 11,440.00                | 11,440.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 32 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|----------------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                                            |              |                |              |                      |              |           |           |                          |                       |                    |
| 254 | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                                                        | 340.00       | 0.00           | 340.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 340.00                   | 340.00                | 0.00               |
| 261 | 0101 | 11 |     |     | ELEMENTOS Y COMPUESTOS QUIMICOS                                            | 360.00       | 0.00           | 360.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 360.00                   | 360.00                | 0.00               |
| 264 | 0101 | 11 |     |     | INSECTICIDAS, FUMIGANTES Y SIMILARES                                       | 1,120.00     | 0.00           | 1,120.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 1,120.00                 | 1,120.00              | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                                              | 61,811.00    | 0.00           | 61,811.00    | 0.00                 | 11,823.00    | 11,823.00 | 11,823.00 | 49,988.00                | 49,988.00             | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                                 | 480.00       | 0.00           | 480.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 480.00                   | 480.00                | 0.00               |
| 269 | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS                                         | 240.00       | 0.00           | 240.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 240.00                   | 240.00                | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                                          | 23,578.00    | 0.00           | 23,578.00    | 0.00                 | 2,429.00     | 2,429.00  | 2,429.00  | 21,149.00                | 21,149.00             | 0.00               |
| 292 | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                                  | 4,916.00     | 0.00           | 4,916.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 4,916.00                 | 4,916.00              | 0.00               |
| 297 | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES<br>ELECTRICOS                              | 1,958.00     | 0.00           | 1,958.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 1,958.00                 | 1,958.00              | 0.00               |
| 298 | 0101 | 11 |     |     | ACCESORIOS Y REPUESTOS EN GENERAL                                          | 0.00         | 5,000.00       | 5,000.00     | 0.00                 | 1,300.00     | 1,300.00  | 1,300.00  | 3,700.00                 | 3,700.00              | 0.00               |
| 299 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS                                             | 13,305.00    | 0.00           | 13,305.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 13,305.00                | 13,305.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                                       | 190,137.00   | 5,000.00       | 195,137.00   | 6,900.00             | 24,673.80    | 24,673.80 | 24,673.80 | 170,463.20               | 170,463.20            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                                   | 190,137.00   | 5,000.00       | 195,137.00   | 6,900.00             | 24,673.80    | 24,673.80 | 24,673.80 | 170,463.20               | 170,463.20            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                               | 190,137.00   | 5,000.00       | 195,137.00   | 6,900.00             | 24,673.80    | 24,673.80 | 24,673.80 | 170,463.20               | 170,463.20            | 0.00               |
| 329 | 0101 | 11 |     |     | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES<br>OTRAS MAQUINARIAS Y EQUIPOS | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 8,740.00     | 8,740.00  | 8,740.00  | 3,260.00                 | 3,260.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                                       | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 8,740.00     | 8,740.00  | 8,740.00  | 3,260.00                 | 3,260.00              | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                                   | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 8,740.00     | 8,740.00  | 8,740.00  | 3,260.00                 | 3,260.00              | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                               | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 8,740.00     | 8,740.00  | 8,740.00  | 3,260.00                 | 3,260.00              | 0.00               |
| 413 | 0101 | 11 |     |     | 400 TRANSFERENCIAS CORRIENTES<br>INDEMNIZACIONES AL PERSONAL               | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 125,000.00               | 125,000.00            | 0.00               |
| 991 | 0101 | 11 |     |     | 900 ASIGNACIONES GLOBALES<br>CREDITOS DE RESERVA                           | 1,932,604.00 | -12,000.00     | 1,920,604.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 1,920,604.00             | 1,920,604.00          | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                                       | 1,932,604.00 | -12,000.00     | 1,920,604.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 1,920,604.00             | 1,920,604.00          | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                                   | 1,932,604.00 | -12,000.00     | 1,920,604.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 1,920,604.00             | 1,920,604.00          | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                               | 1,932,604.00 | -12,000.00     | 1,920,604.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 1,920,604.00             | 1,920,604.00          | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 33 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|-----|-----|-----|---------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                               |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                                | 9,130,481.00 | 0.00           | 9,130,481.00 | 6,900.00             | 1,601,571.53 | 1,601,571.53 | 1,594,338.48 | 7,528,909.47             | 7,528,909.47          | 7,233.02           |
|     |      | 004 | 000 |     | COORDINACIÓN DE DELEGACIONES                                  |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |     |     | 000 SERVICIOS PERSONALES                                      |              |                |              |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                           | 674,520.00   | 0.00           | 674,520.00   | 0.00                 | 223,663.97   | 223,663.97   | 223,663.97   | 450,856.03               | 450,856.03            | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL<br>PERSONAL PERMANENTE    | 64,800.00    | 0.00           | 64,800.00    | 0.00                 | 19,498.04    | 19,498.04    | 19,498.04    | 45,301.96                | 45,301.96             | 0.00               |
| 013 | 0101 | 11  |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL<br>PERMANENTE          | 2,700.00     | 0.00           | 2,700.00     | 0.00                 | 894.90       | 894.90       | 894.90       | 1,805.10                 | 1,805.10              | 0.00               |
| 014 | 0101 | 11  |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL<br>PERSONAL PERMANENTE | 4,500.00     | 0.00           | 4,500.00     | 0.00                 | 1,500.00     | 1,500.00     | 1,500.00     | 3,000.00                 | 3,000.00              | 0.00               |
| 015 | 0101 | 11  |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL<br>PERMANENTE            | 56,100.00    | 0.00           | 56,100.00    | 0.00                 | 8,975.81     | 8,975.81     | 8,975.81     | 47,124.19                | 47,124.19             | 0.00               |
| 051 | 0101 | 11  |     |     | APORTE PATRONAL AL IGSS                                       | 79,654.00    | 0.00           | 79,654.00    | 0.00                 | 19,616.42    | 19,616.42    | 19,616.42    | 60,037.58                | 60,037.58             | 0.00               |
| 055 | 0101 | 11  |     |     | APORTE PARA CLASES PASIVAS                                    | 26,538.00    | 0.00           | 26,538.00    | 0.00                 | 4,431.00     | 4,431.00     | 4,431.00     | 22,107.00                | 22,107.00             | 0.00               |
| 071 | 0101 | 11  |     |     | AGUINALDO                                                     | 62,210.00    | 0.00           | 62,210.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 62,210.00                | 62,210.00             | 0.00               |
| 072 | 0101 | 11  |     |     | BONIFICACION ANUAL (BONO 14)                                  | 62,210.00    | 0.00           | 62,210.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 62,210.00                | 62,210.00             | 0.00               |
| 073 | 0101 | 11  |     |     | BONO VACACIONAL                                               | 12,980.00    | 0.00           | 12,980.00    | 0.00                 | 1,446.61     | 1,446.61     | 1,446.61     | 11,533.39                | 11,533.39             | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                          | 1,046,212.00 | 0.00           | 1,046,212.00 | 0.00                 | 280,026.75   | 280,026.75   | 280,026.75   | 766,185.25               | 766,185.25            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                      | 1,046,212.00 | 0.00           | 1,046,212.00 | 0.00                 | 280,026.75   | 280,026.75   | 280,026.75   | 766,185.25               | 766,185.25            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                                  | 1,046,212.00 | 0.00           | 1,046,212.00 | 0.00                 | 280,026.75   | 280,026.75   | 280,026.75   | 766,185.25               | 766,185.25            | 0.00               |
|     |      |     |     |     | 100 SERVICIOS NO PERSONALES                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 133 | 0101 | 11  |     |     | VIATICOS EN EL INTERIOR                                       | 132,400.00   | 0.00           | 132,400.00   | 0.00                 | 8,410.50     | 8,410.50     | 8,410.50     | 123,989.50               | 123,989.50            | 0.00               |
| 162 | 0101 | 11  |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                             | 2,960.00     | 0.00           | 2,960.00     | 0.00                 | 1,025.00     | 0.00         | 0.00         | 1,935.00                 | 2,960.00              | 0.00               |
| 165 | 0101 | 11  |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                          | 51,600.00    | 0.00           | 51,600.00    | 0.00                 | 20,009.00    | 20,009.00    | 20,009.00    | 31,591.00                | 31,591.00             | 0.00               |
| 168 | 0101 | 11  |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO                             | 6,000.00     | 0.00           | 6,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 6,000.00                 | 6,000.00              | 0.00               |
| 169 | 0101 | 11  |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y<br>EQUIPOS                | 5,600.00     | 0.00           | 5,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 5,600.00                 | 5,600.00              | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                          | 198,560.00   | 0.00           | 198,560.00   | 0.00                 | 29,444.50    | 28,419.50    | 28,419.50    | 169,115.50               | 170,140.50            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                      | 198,560.00   | 0.00           | 198,560.00   | 0.00                 | 29,444.50    | 28,419.50    | 28,419.50    | 169,115.50               | 170,140.50            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                                  | 198,560.00   | 0.00           | 198,560.00   | 0.00                 | 29,444.50    | 28,419.50    | 28,419.50    | 169,115.50               | 170,140.50            | 0.00               |
|     |      |     |     |     | 200 MATERIALES Y SUMINISTROS                                  |              |                |              |                      |              |              |              |                          |                       |                    |
| 211 | 0101 | 11  |     |     | ALIMENTOS PARA PERSONAS                                       | 76,860.00    | 0.00           | 76,860.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 76,860.00                | 76,860.00             | 0.00               |
| 233 | 0101 | 11  |     |     | PRENDAS DE VESTIR                                             | 9,725.00     | 0.00           | 9,725.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 9,725.00                 | 9,725.00              | 0.00               |
| 239 | 0101 | 11  |     |     | OTROS TEXTILES Y VESTUARIO                                    | 80.00        | 0.00           | 80.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 80.00                    | 80.00                 | 0.00               |



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 34 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|-----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |     |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 241 | 0101 | 11  |     |     | PAPEL DE ESCRITORIO                                        | 3,600.00      | 0.00           | 3,600.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 3,600.00                 | 3,600.00              | 0.00               |
| 244 | 0101 | 11  |     |     | PRODUCTOS DE ARTES GRAFICAS                                | 5,643.00      | 0.00           | 5,643.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 5,643.00                 | 5,643.00              | 0.00               |
| 245 | 0101 | 11  |     |     | LIBROS, REVISTAS Y PERIODICOS                              | 1,460.00      | 0.00           | 1,460.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 1,460.00                 | 1,460.00              | 0.00               |
| 253 | 0101 | 11  |     |     | LLANTAS Y NEUMATICOS                                       | 6,400.00      | 0.00           | 6,400.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 6,400.00                 | 6,400.00              | 0.00               |
| 254 | 0101 | 11  |     |     | ARTICULOS DE CAUCHO                                        | 150.00        | 0.00           | 150.00        | 0.00                 | 0.00          | 0.00          | 0.00          | 150.00                   | 150.00                | 0.00               |
| 267 | 0101 | 11  |     |     | TINTES, PINTURAS Y COLORANTES                              | 32,535.00     | 0.00           | 32,535.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 32,535.00                | 32,535.00             | 0.00               |
| 268 | 0101 | 11  |     |     | PRODUCTOS PLASTICOS. NYLON, VINIL Y P.V.C.                 | 3,450.00      | 0.00           | 3,450.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 3,450.00                 | 3,450.00              | 0.00               |
| 291 | 0101 | 11  |     |     | UTILES DE OFICINA                                          | 5,182.00      | 0.00           | 5,182.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 5,182.00                 | 5,182.00              | 0.00               |
| 296 | 0101 | 11  |     |     | UTILES DE COCINA Y COMEDOR                                 | 345.00        | 0.00           | 345.00        | 0.00                 | 0.00          | 0.00          | 0.00          | 345.00                   | 345.00                | 0.00               |
| 299 | 0101 | 11  |     |     | OTROS MATERIALES Y SUMINISTROS                             | 500.00        | 0.00           | 500.00        | 0.00                 | 0.00          | 0.00          | 0.00          | 500.00                   | 500.00                | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 145,930.00    | 0.00           | 145,930.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 145,930.00               | 145,930.00            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 145,930.00    | 0.00           | 145,930.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 145,930.00               | 145,930.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 145,930.00    | 0.00           | 145,930.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 145,930.00               | 145,930.00            | 0.00               |
| 413 | 0101 | 11  | 400 |     | TRANSFERENCIAS CORRIENTES<br>INDEMNIZACIONES AL PERSONAL   | 100,000.00    | 0.00           | 100,000.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11  |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00     | 0.00           | 25,000.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 25,000.00                | 25,000.00             | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 125,000.00               | 125,000.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00    | 0.00           | 125,000.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 125,000.00               | 125,000.00            | 0.00               |
| 991 | 0101 | 11  | 900 |     | ASIGNACIONES GLOBALES<br>CREDITOS DE RESERVA               | 465,608.00    | 0.00           | 465,608.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 465,608.00               | 465,608.00            | 0.00               |
|     |      |     |     |     | <b>Total Fuente:</b>                                       | 465,608.00    | 0.00           | 465,608.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 465,608.00               | 465,608.00            | 0.00               |
|     |      |     |     |     | <b>Total Geografico:</b>                                   | 465,608.00    | 0.00           | 465,608.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 465,608.00               | 465,608.00            | 0.00               |
|     |      |     |     |     | <b>Total Grupo de Gasto:</b>                               | 465,608.00    | 0.00           | 465,608.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 465,608.00               | 465,608.00            | 0.00               |
|     |      |     |     |     | <b>Total Actividad / Obra:</b>                             | 1,981,310.00  | 0.00           | 1,981,310.00  | 0.00                 | 309,471.25    | 308,446.25    | 308,446.25    | 1,671,838.75             | 1,672,863.75          | 0.00               |
|     | 005  | 000 |     |     | DELEGACIONES Y SUBDELEGACIONES                             |               |                |               |                      |               |               |               |                          |                       |                    |
|     |      |     | 000 |     | SERVICIOS PERSONALES                                       |               |                |               |                      |               |               |               |                          |                       |                    |
| 011 | 0101 | 11  |     |     | PERSONAL PERMANENTE                                        | 31,500,480.00 | 0.00           | 31,500,480.00 | 0.00                 | 10,049,566.82 | 10,049,566.82 | 10,049,566.82 | 21,450,913.18            | 21,450,913.18         | 0.00               |
| 012 | 0101 | 11  |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL<br>PERSONAL PERMANENTE | 3,139,200.00  | 0.00           | 3,139,200.00  | 0.00                 | 915,582.54    | 915,582.54    | 915,582.54    | 2,223,617.46             | 2,223,617.46          | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 35 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 013                                 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 126,300.00    | 0.00           | 126,300.00    | 0.00                 | 41,607.87     | 41,607.87     | 41,607.87     | 84,692.13                | 84,692.13             | 0.00               |
| 014                                 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 162,000.00    | 0.00           | 162,000.00    | 0.00                 | 55,718.55     | 55,718.55     | 55,718.55     | 106,281.45               | 106,281.45            | 0.00               |
| 015                                 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 2,644,700.00  | 0.00           | 2,644,700.00  | 0.00                 | 418,760.78    | 418,760.78    | 418,760.78    | 2,225,939.22             | 2,225,939.22          | 0.00               |
| 041                                 | 0101 | 11 |     |     | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE               | 0.00          | 0.00           | 0.00          | 0.00                 | 17,487.42     | 17,487.42     | 17,487.42     | -17,487.42               | -17,487.42            | 0.00               |
| 051                                 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 3,726,816.00  | 0.00           | 3,726,816.00  | 0.00                 | 882,613.51    | 882,613.51    | 882,613.51    | 2,844,202.49             | 2,844,202.49          | 0.00               |
| 055                                 | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 1,154,778.00  | 0.00           | 1,154,778.00  | 0.00                 | 298,082.53    | 298,082.53    | 298,082.53    | 856,695.47               | 856,695.47            | 0.00               |
| 071                                 | 0101 | 11 |     |     | AGUINALDO                                                  | 2,910,665.00  | 0.00           | 2,910,665.00  | 0.00                 | 1,702.47      | 26.99         | 26.99         | 2,908,962.53             | 2,910,638.01          | 0.00               |
| 072                                 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 2,910,665.00  | 0.00           | 2,910,665.00  | 0.00                 | 7,516.83      | 2,420.58      | 2,420.58      | 2,903,148.17             | 2,908,244.42          | 0.00               |
| 073                                 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 628,799.00    | 0.00           | 628,799.00    | 0.00                 | 203,506.25    | 202,069.32    | 160,117.63    | 425,292.75               | 426,729.68            | 41,951.60          |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 48,904,403.00 | 0.00           | 48,904,403.00 | 0.00                 | 12,892,145.57 | 12,883,936.91 | 12,841,985.22 | 36,012,257.43            | 36,020,466.09         | 41,951.60          |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 48,904,403.00 | 0.00           | 48,904,403.00 | 0.00                 | 12,892,145.57 | 12,883,936.91 | 12,841,985.22 | 36,012,257.43            | 36,020,466.09         | 41,951.60          |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 48,904,403.00 | 0.00           | 48,904,403.00 | 0.00                 | 12,892,145.57 | 12,883,936.91 | 12,841,985.22 | 36,012,257.43            | 36,020,466.09         | 41,951.60          |
| <b>100 SERVICIOS NO PERSONALES</b>  |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 115                                 | 0101 | 11 |     |     | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 0.00          | 0.00           | 0.00          | 0.00                 | 590.00        | 590.00        | 590.00        | -590.00                  | -590.00               | 0.00               |
| 122                                 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 7,350.00      | 0.00           | 7,350.00      | 0.00                 | 0.00          | 0.00          | 0.00          | 7,350.00                 | 7,350.00              | 0.00               |
| 133                                 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                    | 984,300.00    | 0.00           | 984,300.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 984,300.00               | 984,300.00            | 0.00               |
| 141                                 | 0101 | 11 |     |     | TRANSPORTE DE PERSONAS                                     | 0.00          | 0.00           | 0.00          | 0.00                 | 5,436.00      | 5,436.00      | 5,436.00      | -5,436.00                | -5,436.00             | 0.00               |
| 142                                 | 0101 | 11 |     |     | FLETES                                                     | 750,000.00    | 0.00           | 750,000.00    | 0.00                 | 785,994.00    | 1,350.00      | 1,350.00      | -35,994.00               | 748,650.00            | 0.00               |
| 151                                 | 0101 | 11 |     |     | ARREND. DE EDIFICIOS Y LOCALES                             | 6,150,000.00  | 0.00           | 6,150,000.00  | 0.00                 | 3,056,709.62  | 870,515.63    | 625,703.44    | 3,093,290.38             | 5,279,484.37          | 244,812.15         |
| 162                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA                          | 88,200.00     | 0.00           | 88,200.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 88,200.00                | 88,200.00             | 0.00               |
| 165                                 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 30,000.00     | 0.00           | 30,000.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 30,000.00                | 30,000.00             | 0.00               |
| 169                                 | 0101 | 11 |     |     | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 10,000.00     | 0.00           | 10,000.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 10,000.00                | 10,000.00             | 0.00               |
| 195                                 | 0101 | 11 |     |     | IMPUESTOS, DERECHOS Y TASAS                                | 0.00          | 1,650.00       | 1,650.00      | 0.00                 | 110.00        | 110.00        | 110.00        | 1,540.00                 | 1,540.00              | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                                            | 8,019,850.00  | 1,650.00       | 8,021,500.00  | 0.00                 | 3,848,839.62  | 878,001.63    | 633,189.44    | 4,172,660.38             | 7,143,498.37          | 244,812.15         |
| <b>Total Geografico:</b>            |      |    |     |     |                                                            | 8,019,850.00  | 1,650.00       | 8,021,500.00  | 0.00                 | 3,848,839.62  | 878,001.63    | 633,189.44    | 4,172,660.38             | 7,143,498.37          | 244,812.15         |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                                            | 8,019,850.00  | 1,650.00       | 8,021,500.00  | 0.00                 | 3,848,839.62  | 878,001.63    | 633,189.44    | 4,172,660.38             | 7,143,498.37          | 244,812.15         |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                                    | 233,020.00    | -1,650.00      | 231,370.00    | 0.00                 | 3,492.15      | 3,492.15      | 3,492.15      | 227,877.85               | 227,877.85            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 36 DE 42

FECHA : 03/05/2017

HORA : 10:37.10

REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|-------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|-----------|----------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                             |              |                |              |                      |              |           |          |                          |                       |                    |
| 214 | 0101 | 11 |     |     | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 21,350.00    | 0.00           | 21,350.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 21,350.00                | 21,350.00             | 0.00               |
| 233 | 0101 | 11 |     |     | PRENDAS DE VESTIR                                           | 6,750.00     | 0.00           | 6,750.00     | 0.00                 | 0.00         | 0.00      | 0.00     | 6,750.00                 | 6,750.00              | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                                         | 27,000.00    | 0.00           | 27,000.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 27,000.00                | 27,000.00             | 0.00               |
| 242 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS                       | 18,400.00    | 0.00           | 18,400.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 18,400.00                | 18,400.00             | 0.00               |
| 243 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                                 | 128,672.00   | 0.00           | 128,672.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 128,672.00               | 128,672.00            | 0.00               |
| 244 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                                 | 31,500.00    | -3,000.00      | 28,500.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 28,500.00                | 28,500.00             | 0.00               |
| 253 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                                        | 15,110.00    | 0.00           | 15,110.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 15,110.00                | 15,110.00             | 0.00               |
| 261 | 0101 | 11 |     |     | ELEMENTOS Y COMPUESTOS QUIMICOS                             | 5,190.00     | 0.00           | 5,190.00     | 0.00                 | 0.00         | 0.00      | 0.00     | 5,190.00                 | 5,190.00              | 0.00               |
| 264 | 0101 | 11 |     |     | INSECTICIDAS, FUMIGANTES Y SIMILARES                        | 27,680.00    | 0.00           | 27,680.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 27,680.00                | 27,680.00             | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES                               | 219,150.00   | 0.00           | 219,150.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 219,150.00               | 219,150.00            | 0.00               |
| 268 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 77,492.00    | 0.00           | 77,492.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 77,492.00                | 77,492.00             | 0.00               |
| 272 | 0101 | 11 |     |     | PRODUCTOS DE VIDRIO                                         | 1,500.00     | 0.00           | 1,500.00     | 0.00                 | 0.00         | 0.00      | 0.00     | 1,500.00                 | 1,500.00              | 0.00               |
| 289 | 0101 | 11 |     |     | OTROS PRODUCTOS METALICOS                                   | 0.00         | 3,000.00       | 3,000.00     | 0.00                 | 0.00         | 0.00      | 0.00     | 3,000.00                 | 3,000.00              | 0.00               |
| 291 | 0101 | 11 |     |     | UTILES DE OFICINA                                           | 93,017.00    | 0.00           | 93,017.00    | 0.00                 | 905.00       | 905.00    | 905.00   | 92,112.00                | 92,112.00             | 0.00               |
| 292 | 0101 | 11 |     |     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                   | 213,705.00   | 0.00           | 213,705.00   | 0.00                 | 0.00         | 0.00      | 0.00     | 213,705.00               | 213,705.00            | 0.00               |
| 297 | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS                  | 38,624.00    | 0.00           | 38,624.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 38,624.00                | 38,624.00             | 0.00               |
| 299 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS                              | 21,100.00    | 0.00           | 21,100.00    | 0.00                 | 0.00         | 0.00      | 0.00     | 21,100.00                | 21,100.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                        | 1,179,260.00 | -1,650.00      | 1,177,610.00 | 0.00                 | 4,397.15     | 4,397.15  | 4,397.15 | 1,173,212.85             | 1,173,212.85          | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                    | 1,179,260.00 | -1,650.00      | 1,177,610.00 | 0.00                 | 4,397.15     | 4,397.15  | 4,397.15 | 1,173,212.85             | 1,173,212.85          | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                | 1,179,260.00 | -1,650.00      | 1,177,610.00 | 0.00                 | 4,397.15     | 4,397.15  | 4,397.15 | 1,173,212.85             | 1,173,212.85          | 0.00               |
|     |      |    |     |     | <b>400 TRANSFERENCIAS CORRIENTES</b>                        |              |                |              |                      |              |           |          |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                 | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 70,872.90    | 0.00      | 0.00     | 29,127.10                | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                               | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 9,214.32     | 1,749.96  | 1,749.96 | 15,785.68                | 23,250.04             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                        | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 80,087.22    | 1,749.96  | 1,749.96 | 44,912.78                | 123,250.04            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                    | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 80,087.22    | 1,749.96  | 1,749.96 | 44,912.78                | 123,250.04            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                                | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 80,087.22    | 1,749.96  | 1,749.96 | 44,912.78                | 123,250.04            | 0.00               |
|     |      |    |     |     | <b>900 ASIGNACIONES GLOBALES</b>                            |              |                |              |                      |              |           |          |                          |                       |                    |
| 991 | 0101 | 11 |     |     | CREDITOS DE RESERVA                                         | 2,701,788.00 | 0.00           | 2,701,788.00 | 0.00                 | 0.00         | 0.00      | 0.00     | 2,701,788.00             | 2,701,788.00          | 0.00               |

**Sistema de Contabilidad Integrada Gubernamental**  
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Expresado en Quetzales  
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DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 37 DE 42  
FECHA : 03/05/2017  
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REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----------------------------|------|----|-----|-----|------------------------------------------------------------|---------------|----------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG                         | FTE  |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
|                             |      |    |     |     | <b>Total Fuente:</b>                                       | 2,701,788.00  | 0.00           | 2,701,788.00  | 0.00                 | 0.00          | 0.00          | 0.00          | 2,701,788.00             | 2,701,788.00          | 0.00               |
|                             |      |    |     |     | <b>Total Geografico:</b>                                   | 2,701,788.00  | 0.00           | 2,701,788.00  | 0.00                 | 0.00          | 0.00          | 0.00          | 2,701,788.00             | 2,701,788.00          | 0.00               |
|                             |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 2,701,788.00  | 0.00           | 2,701,788.00  | 0.00                 | 0.00          | 0.00          | 0.00          | 2,701,788.00             | 2,701,788.00          | 0.00               |
|                             |      |    |     |     | <b>Total Actividad / Obra:</b>                             | 60,930,301.00 | 0.00           | 60,930,301.00 | 0.00                 | 16,825,469.56 | 13,768,085.65 | 13,481,321.77 | 44,104,831.44            | 47,162,215.35         | 286,763.81         |
|                             |      |    |     |     | <b>Total Proyecto:</b>                                     | 75,874,565.00 | 0.00           | 75,874,565.00 | 6,950.00             | 19,687,956.94 | 16,625,673.03 | 16,328,382.88 | 56,186,608.06            | 59,248,891.97         | 297,290.11         |
|                             |      |    |     |     | <b>Total Sub Programa:</b>                                 | 75,874,565.00 | 0.00           | 75,874,565.00 | 6,950.00             | 19,687,956.94 | 16,625,673.03 | 16,328,382.88 | 56,186,608.06            | 59,248,891.97         | 297,290.11         |
|                             |      |    |     |     | <b>Total Programa:</b>                                     | 75,874,565.00 | 0.00           | 75,874,565.00 | 6,950.00             | 19,687,956.94 | 16,625,673.03 | 16,328,382.88 | 56,186,608.06            | 59,248,891.97         | 297,290.11         |
| 12 EDUCACIÓN CÍVICA         |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 00 SIN SUBPROGRAMA          |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 000 SIN PROYECTO            |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 001 000 Instituto Electoral |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 000 SERVICIOS PERSONALES    |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 011                         | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 3,481,500.00  | 0.00           | 3,481,500.00  | 0.00                 | 939,303.01    | 939,303.01    | 939,303.01    | 2,542,196.99             | 2,542,196.99          | 0.00               |
| 012                         | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 244,800.00    | 0.00           | 244,800.00    | 0.00                 | 64,082.80     | 64,082.80     | 64,082.80     | 180,717.20               | 180,717.20            | 0.00               |
| 013                         | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,600.00      | 0.00           | 9,600.00      | 0.00                 | 3,024.14      | 3,024.14      | 3,024.14      | 6,575.86                 | 6,575.86              | 0.00               |
| 014                         | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 81,000.00     | 0.00           | 81,000.00     | 0.00                 | 21,555.65     | 21,555.65     | 21,555.65     | 59,444.35                | 59,444.35             | 0.00               |
| 015                         | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 187,000.00    | 0.00           | 187,000.00    | 0.00                 | 30,241.39     | 30,241.39     | 30,241.39     | 156,758.61               | 156,758.61            | 0.00               |
| 051                         | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 407,263.00    | 0.00           | 407,263.00    | 0.00                 | 79,778.02     | 79,778.02     | 79,778.02     | 327,484.98               | 327,484.98            | 0.00               |
| 055                         | 0101 | 11 |     |     | APORTE PARA CLASES PASIVAS                                 | 23,070.00     | 0.00           | 23,070.00     | 0.00                 | 6,917.86      | 6,917.86      | 6,917.86      | 16,152.14                | 16,152.14             | 0.00               |
| 071                         | 0101 | 11 |     |     | AGUINALDO                                                  | 318,075.00    | 0.00           | 318,075.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 318,075.00               | 318,075.00            | 0.00               |
| 072                         | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 318,075.00    | 0.00           | 318,075.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 318,075.00               | 318,075.00            | 0.00               |
| 073                         | 0101 | 11 |     |     | BONO VACACIONAL                                            | 49,035.00     | 0.00           | 49,035.00     | 0.00                 | 13,019.49     | 13,019.49     | 10,126.27     | 36,015.51                | 36,015.51             | 2,893.22           |
|                             |      |    |     |     | <b>Total Fuente:</b>                                       | 5,119,418.00  | 0.00           | 5,119,418.00  | 0.00                 | 1,157,922.36  | 1,157,922.36  | 1,155,029.14  | 3,961,495.64             | 3,961,495.64          | 2,893.22           |
|                             |      |    |     |     | <b>Total Geografico:</b>                                   | 5,119,418.00  | 0.00           | 5,119,418.00  | 0.00                 | 1,157,922.36  | 1,157,922.36  | 1,155,029.14  | 3,961,495.64             | 3,961,495.64          | 2,893.22           |
|                             |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 5,119,418.00  | 0.00           | 5,119,418.00  | 0.00                 | 1,157,922.36  | 1,157,922.36  | 1,155,029.14  | 3,961,495.64             | 3,961,495.64          | 2,893.22           |
| 100 SERVICIOS NO PERSONALES |      |    |     |     |                                                            |               |                |               |                      |               |               |               |                          |                       |                    |
| 122                         | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 17,325.00     | 0.00           | 17,325.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 17,325.00                | 17,325.00             | 0.00               |
| 133                         | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                                    | 161,600.00    | 0.00           | 161,600.00    | 0.00                 | 1,890.00      | 1,890.00      | 1,890.00      | 159,710.00               | 159,710.00            | 0.00               |
| 158                         | 0101 | 11 |     |     | DERECHOS DE BIENES INTANGIBLES                             | 40,000.00     | 0.00           | 40,000.00     | 0.00                 | 0.00          | 0.00          | 0.00          | 40,000.00                | 40,000.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 38 DE 42

FECHA : 03/05/2017

HORA : 10:37.10

REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-------------------------------------|------|----|-----|-----|--------------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG                                 | FTE  |    |     |     |                                            |            |                |            |                      |              |           |           |                          |                       |                    |
| 162                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA          | 25,000.00  | 0.00           | 25,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               |
| 165                                 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE       | 7,000.00   | 0.00           | 7,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 7,000.00                 | 7,000.00              | 0.00               |
| 168                                 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE COMPUTO          | 2,000.00   | 0.00           | 2,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,000.00                 | 2,000.00              | 0.00               |
| 185                                 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                  | 51,300.00  | 0.00           | 51,300.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 51,300.00                | 51,300.00             | 0.00               |
| 196                                 | 0101 | 11 |     |     | SERVICIOS DE ATENCION Y PROTOCOLO          | 48,750.00  | 0.00           | 48,750.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 48,750.00                | 48,750.00             | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                            | 352,975.00 | 0.00           | 352,975.00 | 0.00                 | 1,890.00     | 1,890.00  | 1,890.00  | 351,085.00               | 351,085.00            | 0.00               |
| <b>Total Geografico:</b>            |      |    |     |     |                                            | 352,975.00 | 0.00           | 352,975.00 | 0.00                 | 1,890.00     | 1,890.00  | 1,890.00  | 351,085.00               | 351,085.00            | 0.00               |
| <b>Total Grupo de Gasto:</b>        |      |    |     |     |                                            | 352,975.00 | 0.00           | 352,975.00 | 0.00                 | 1,890.00     | 1,890.00  | 1,890.00  | 351,085.00               | 351,085.00            | 0.00               |
| <b>200 MATERIALES Y SUMINISTROS</b> |      |    |     |     |                                            |            |                |            |                      |              |           |           |                          |                       |                    |
| 211                                 | 0101 | 11 |     |     | ALIMENTOS PARA PERSONAS                    | 80,518.00  | 0.00           | 80,518.00  | 0.00                 | 22,449.25    | 22,449.25 | 22,449.25 | 58,068.75                | 58,068.75             | 0.00               |
| 233                                 | 0101 | 11 |     |     | PRENDAS DE VESTIR                          | 34,000.00  | 0.00           | 34,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 34,000.00                | 34,000.00             | 0.00               |
| 239                                 | 0101 | 11 |     |     | OTROS TEXTILES Y VESTUARIO                 | 1,472.00   | 0.00           | 1,472.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,472.00                 | 1,472.00              | 0.00               |
| 241                                 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                        | 70,983.00  | 0.00           | 70,983.00  | 0.00                 | 222.50       | 0.00      | 0.00      | 70,760.50                | 70,983.00             | 0.00               |
| 242                                 | 0101 | 11 |     |     | PAPELES COMERCIALES, CARTONES Y OTROS      | 12,076.00  | 0.00           | 12,076.00  | 0.00                 | 2,435.00     | 0.00      | 0.00      | 9,641.00                 | 12,076.00             | 0.00               |
| 243                                 | 0101 | 11 |     |     | PRODUCTOS DE PAPEL O CARTON                | 54,086.00  | 0.00           | 54,086.00  | 0.00                 | 387.50       | 137.50    | 137.50    | 53,698.50                | 53,948.50             | 0.00               |
| 244                                 | 0101 | 11 |     |     | PRODUCTOS DE ARTES GRAFICAS                | 6,911.00   | 0.00           | 6,911.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 6,911.00                 | 6,911.00              | 0.00               |
| 245                                 | 0101 | 11 |     |     | LIBROS, REVISTAS Y PERIODICOS              | 1,250.00   | 0.00           | 1,250.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,250.00                 | 1,250.00              | 0.00               |
| 253                                 | 0101 | 11 |     |     | LLANTAS Y NEUMATICOS                       | 7,200.00   | 0.00           | 7,200.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 7,200.00                 | 7,200.00              | 0.00               |
| 254                                 | 0101 | 11 |     |     | ARTICULOS DE CAUCHO                        | 14.00      | 0.00           | 14.00      | 0.00                 | 0.00         | 0.00      | 0.00      | 14.00                    | 14.00                 | 0.00               |
| 266                                 | 0101 | 11 |     |     | PRODUCTOS MEDICINALES Y FARMACEUTICOS      | 400.00     | 0.00           | 400.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 400.00                   | 400.00                | 0.00               |
| 267                                 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 155,356.00 | 0.00           | 155,356.00 | 0.00                 | 77,400.20    | 77,400.20 | 77,400.20 | 77,955.80                | 77,955.80             | 0.00               |
| 268                                 | 0101 | 11 |     |     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 15,650.00  | 0.00           | 15,650.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 15,650.00                | 15,650.00             | 0.00               |
| 269                                 | 0101 | 11 |     |     | OTROS PRODUCTOS QUIMICOS Y CONEXOS         | 300.00     | 0.00           | 300.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 300.00                   | 300.00                | 0.00               |
| 286                                 | 0101 | 11 |     |     | HERRAMIENTAS MENORES                       | 119.00     | 0.00           | 119.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 119.00                   | 119.00                | 0.00               |
| 291                                 | 0101 | 11 |     |     | UTILES DE OFICINA                          | 14,677.00  | 0.00           | 14,677.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 14,677.00                | 14,677.00             | 0.00               |
| 299                                 | 0101 | 11 |     |     | OTROS MATERIALES Y SUMINISTROS             | 5,661.00   | 0.00           | 5,661.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 5,661.00                 | 5,661.00              | 0.00               |
| <b>Total Fuente:</b>                |      |    |     |     |                                            | 460,673.00 | 0.00           | 460,673.00 | 0.00                 | 102,894.45   | 99,986.95 | 99,986.95 | 357,778.55               | 360,686.05            | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 39 DE 42  
FECHA : 03/05/2017  
HORA : 10:37.10  
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                                            |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 460,673.00   | 0.00           | 460,673.00   | 0.00                 | 102,894.45   | 99,986.95    | 99,986.95    | 357,778.55               | 360,686.05            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 460,673.00   | 0.00           | 460,673.00   | 0.00                 | 102,894.45   | 99,986.95    | 99,986.95    | 357,778.55               | 360,686.05            | 0.00               |
|     |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                              |              |                |              |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11 |     |     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | 900 ASIGNACIONES GLOBALES                                  |              |                |              |                      |              |              |              |                          |                       |                    |
| 991 | 0101 | 11 |     |     | CREDITOS DE RESERVA                                        | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,600.00                 | 1,600.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,600.00                 | 1,600.00              | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,600.00                 | 1,600.00              | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 1,600.00     | 0.00           | 1,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,600.00                 | 1,600.00              | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>                             | 6,059,666.00 | 0.00           | 6,059,666.00 | 0.00                 | 1,262,706.81 | 1,259,799.31 | 1,256,906.09 | 4,796,959.19             | 4,799,866.69          | 2,893.22           |
|     |      |    |     |     | 002 000 Departamento de Promoción Política de la Mujer     |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | 000 SERVICIOS PERSONALES                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11 |     |     | PERSONAL PERMANENTE                                        | 326,040.00   | 0.00           | 326,040.00   | 0.00                 | 64,901.19    | 64,901.19    | 64,901.19    | 261,138.81               | 261,138.81            | 0.00               |
| 012 | 0101 | 11 |     |     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 21,600.00    | 0.00           | 21,600.00    | 0.00                 | 4,445.38     | 4,445.38     | 4,445.38     | 17,154.62                | 17,154.62             | 0.00               |
| 013 | 0101 | 11 |     |     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 900.00       | 0.00           | 900.00       | 0.00                 | 198.28       | 198.28       | 198.28       | 701.72                   | 701.72                | 0.00               |
| 014 | 0101 | 11 |     |     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 1,825.00     | 1,825.00     | 1,825.00     | 7,175.00                 | 7,175.00              | 0.00               |
| 015 | 0101 | 11 |     |     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 17,900.00    | 0.00           | 17,900.00    | 0.00                 | 3,000.00     | 3,000.00     | 3,000.00     | 14,900.00                | 14,900.00             | 0.00               |
| 051 | 0101 | 11 |     |     | APORTE PATRONAL AL IGSS                                    | 38,150.00    | 0.00           | 38,150.00    | 0.00                 | 4,623.83     | 4,623.83     | 4,623.83     | 33,526.17                | 33,526.17             | 0.00               |
| 071 | 0101 | 11 |     |     | AGUINALDO                                                  | 29,795.00    | 0.00           | 29,795.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 29,795.00                | 29,795.00             | 0.00               |
| 072 | 0101 | 11 |     |     | BONIFICACION ANUAL (BONO 14)                               | 29,795.00    | 0.00           | 29,795.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 29,795.00                | 29,795.00             | 0.00               |
| 073 | 0101 | 11 |     |     | BONO VACACIONAL                                            | 4,327.00     | 0.00           | 4,327.00     | 0.00                 | 2,893.22     | 2,893.22     | 2,893.22     | 1,433.78                 | 1,433.78              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                                       | 477,507.00   | 0.00           | 477,507.00   | 0.00                 | 81,886.90    | 81,886.90    | 81,886.90    | 395,620.10               | 395,620.10            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                                   | 477,507.00   | 0.00           | 477,507.00   | 0.00                 | 81,886.90    | 81,886.90    | 81,886.90    | 395,620.10               | 395,620.10            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>                               | 477,507.00   | 0.00           | 477,507.00   | 0.00                 | 81,886.90    | 81,886.90    | 81,886.90    | 395,620.10               | 395,620.10            | 0.00               |
|     |      |    |     |     | 100 SERVICIOS NO PERSONALES                                |              |                |              |                      |              |              |              |                          |                       |                    |
| 122 | 0101 | 11 |     |     | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 28,375.00    | 0.00           | 28,375.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 28,375.00                | 28,375.00             | 0.00               |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

**DEL MES DE ENERO AL MES DE ABRIL**

PAGINA : 40 DE 42

FECHA : 03/05/2017

HORA : 10:37.10

REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|------|----|-----|-----|--------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |     |                                            |              |                |              |                      |              |              |              |                          |                       |                    |
| 133 | 0101 | 11 |     |     | VIATICOS EN EL INTERIOR                    | 9,600.00     | 0.00           | 9,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 9,600.00                 | 9,600.00              | 0.00               |
| 141 | 0101 | 11 |     |     | TRANSPORTE DE PERSONAS                     | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 9,000.00                 | 9,000.00              | 0.00               |
| 162 | 0101 | 11 |     |     | MANT. Y REP. DE EQUIPO DE OFICINA          | 1,500.00     | 0.00           | 1,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,500.00                 | 1,500.00              | 0.00               |
| 165 | 0101 | 11 |     |     | MANT. Y REP. DE MEDIOS DE TRANSPORTE       | 4,400.00     | 0.00           | 4,400.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,400.00                 | 4,400.00              | 0.00               |
| 185 | 0101 | 11 |     |     | SERVICIOS DE CAPACITACION                  | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
| 196 | 0101 | 11 |     |     | SERVICIOS DE ATENCION Y PROTOCOLO          | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 9,000.00                 | 9,000.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 64,875.00    | 0.00           | 64,875.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 64,875.00                | 64,875.00             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 64,875.00    | 0.00           | 64,875.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 64,875.00                | 64,875.00             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 64,875.00    | 0.00           | 64,875.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 64,875.00                | 64,875.00             | 0.00               |
| 211 | 0101 | 11 |     |     | 200 MATERIALES Y SUMINISTROS               |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | ALIMENTOS PARA PERSONAS                    | 27,500.00    | 0.00           | 27,500.00    | 0.00                 | 11,000.00    | 11,000.00    | 11,000.00    | 16,500.00                | 16,500.00             | 0.00               |
| 241 | 0101 | 11 |     |     | PAPEL DE ESCRITORIO                        | 810.00       | 0.00           | 810.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 810.00                   | 810.00                | 0.00               |
| 267 | 0101 | 11 |     |     | TINTES, PINTURAS Y COLORANTES              | 7,388.00     | 0.00           | 7,388.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 7,388.00                 | 7,388.00              | 0.00               |
| 297 | 0101 | 11 |     |     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 30.00        | 0.00           | 30.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 30.00                    | 30.00                 | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 35,728.00    | 0.00           | 35,728.00    | 0.00                 | 11,000.00    | 11,000.00    | 11,000.00    | 24,728.00                | 24,728.00             | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 35,728.00    | 0.00           | 35,728.00    | 0.00                 | 11,000.00    | 11,000.00    | 11,000.00    | 24,728.00                | 24,728.00             | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 35,728.00    | 0.00           | 35,728.00    | 0.00                 | 11,000.00    | 11,000.00    | 11,000.00    | 24,728.00                | 24,728.00             | 0.00               |
| 413 | 0101 | 11 |     |     | 400 TRANSFERENCIAS CORRIENTES              |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | INDEMNIZACIONES AL PERSONAL                | 100,000.00   | 0.00           | 100,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 100,000.00               | 100,000.00            | 0.00               |
| 415 | 0101 | 11 |     |     | VACACIONES PAGADAS POR RETIRO              | 25,000.00    | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 125,000.00   | 0.00           | 125,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 125,000.00               | 125,000.00            | 0.00               |
| 991 | 0101 | 11 |     |     | 900 ASIGNACIONES GLOBALES                  |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |    |     |     | CREDITOS DE RESERVA                        | 4,800.00     | 0.00           | 4,800.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,800.00                 | 4,800.00              | 0.00               |
|     |      |    |     |     | <b>Total Fuente:</b>                       | 4,800.00     | 0.00           | 4,800.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,800.00                 | 4,800.00              | 0.00               |
|     |      |    |     |     | <b>Total Geografico:</b>                   | 4,800.00     | 0.00           | 4,800.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,800.00                 | 4,800.00              | 0.00               |
|     |      |    |     |     | <b>Total Grupo de Gasto:</b>               | 4,800.00     | 0.00           | 4,800.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,800.00                 | 4,800.00              | 0.00               |
|     |      |    |     |     | <b>Total Actividad / Obra:</b>             | 707,910.00   | 0.00           | 707,910.00   | 0.00                 | 92,886.90    | 92,886.90    | 92,886.90    | 615,023.10               | 615,023.10            | 0.00               |
|     |      |    |     |     | <b>Total Proyecto:</b>                     | 6,767,576.00 | 0.00           | 6,767,576.00 | 0.00                 | 1,355,593.71 | 1,352,686.21 | 1,349,792.99 | 5,411,982.29             | 5,414,889.79          | 2,893.21           |
|     |      |    |     |     | <b>Total Sub Programa:</b>                 | 6,767,576.00 | 0.00           | 6,767,576.00 | 0.00                 | 1,355,593.71 | 1,352,686.21 | 1,349,792.99 | 5,411,982.29             | 5,414,889.79          | 2,893.21           |

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 41 DE 42

FECHA : 03/05/2017

HORA : 10:37.10

REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|--------------------------------|------|----|-----|-----|---------------------------------------------------------|----------------|----------------|----------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG                            | FTE  |    |     |     |                                                         |                |                |                |                      |              |              |              |                          |                       |                    |
| <b>Total Programa:</b>         |      |    |     |     |                                                         | 6,767,576.00   | 0.00           | 6,767,576.00   | 0.00                 | 1,355,593.71 | 1,352,686.21 | 1,349,792.99 | 5,411,982.29             | 5,414,889.79          | 2,893.21           |
| 13                             |      |    |     |     | CONSULTA POPULAR 2017                                   |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 00 SIN SUBPROGRAMA                                      |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 000 SIN PROYECTO                                        |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 001 000 MAGISTRATURAS DEL TRIBUNAL SUPREMO ELECTORAL    |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 900 ASIGNACIONES GLOBALES                               |                |                |                |                      |              |              |              |                          |                       |                    |
| 991                            | 0101 | 11 |     |     | CREDITOS DE RESERVA                                     | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Fuente:</b>           |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Geografico:</b>       |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Actividad / Obra:</b> |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Proyecto:</b>         |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Sub Programa:</b>     |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| <b>Total Programa:</b>         |      |    |     |     |                                                         | 300,000,000.00 | 0.00           | 300,000,000.00 | 0.00                 | 0.00         | 0.00         | 0.00         | 300,000,000.00           | 300,000,000.00        | 0.00               |
| 99                             |      |    |     |     | PARTIDAS NO ASIGNABLES A PROGRAMAS                      |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 00 SIN SUBPROGRAMA                                      |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 000 SIN PROYECTO                                        |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 001 000 Aportes a Instituciones y Organizaciones        |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                           |                |                |                |                      |              |              |              |                          |                       |                    |
| 456                            | 0101 | 11 |     |     | SERVICIOS GUBERNAMENTALES DE FISCALIZACION              | 1,400,000.00   | 0.00           | 1,400,000.00   | 0.00                 | 140,026.53   | 140,026.53   | 140,026.53   | 1,259,973.47             | 1,259,973.47          | 0.00               |
| 473                            | 0101 | 11 |     |     | TRANS. A ORGANISMOS REGIONALES                          | 40,000.00      | 0.00           | 40,000.00      | 0.00                 | 37,537.65    | 37,537.65    | 37,537.65    | 2,462.35                 | 2,462.35              | 0.00               |
| <b>Total Fuente:</b>           |      |    |     |     |                                                         | 1,440,000.00   | 0.00           | 1,440,000.00   | 0.00                 | 177,564.18   | 177,564.18   | 177,564.18   | 1,262,435.82             | 1,262,435.82          | 0.00               |
| <b>Total Geografico:</b>       |      |    |     |     |                                                         | 1,440,000.00   | 0.00           | 1,440,000.00   | 0.00                 | 177,564.18   | 177,564.18   | 177,564.18   | 1,262,435.82             | 1,262,435.82          | 0.00               |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                         | 1,440,000.00   | 0.00           | 1,440,000.00   | 0.00                 | 177,564.18   | 177,564.18   | 177,564.18   | 1,262,435.82             | 1,262,435.82          | 0.00               |
| <b>Total Actividad / Obra:</b> |      |    |     |     |                                                         | 1,440,000.00   | 0.00           | 1,440,000.00   | 0.00                 | 177,564.18   | 177,564.18   | 177,564.18   | 1,262,435.82             | 1,262,435.82          | 0.00               |
|                                |      |    |     |     | 002 000 Financiamiento Estatal de Partidos Políticos    |                |                |                |                      |              |              |              |                          |                       |                    |
|                                |      |    |     |     | 400 TRANSFERENCIAS CORRIENTES                           |                |                |                |                      |              |              |              |                          |                       |                    |
| 435                            | 0101 | 11 |     |     | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 20,000,000.00  | 0.00           | 20,000,000.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000,000.00            | 20,000,000.00         | 0.00               |
| <b>Total Fuente:</b>           |      |    |     |     |                                                         | 20,000,000.00  | 0.00           | 20,000,000.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000,000.00            | 20,000,000.00         | 0.00               |
| <b>Total Geografico:</b>       |      |    |     |     |                                                         | 20,000,000.00  | 0.00           | 20,000,000.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000,000.00            | 20,000,000.00         | 0.00               |
| <b>Total Grupo de Gasto:</b>   |      |    |     |     |                                                         | 20,000,000.00  | 0.00           | 20,000,000.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000,000.00            | 20,000,000.00         | 0.00               |
| <b>Total Actividad / Obra:</b> |      |    |     |     |                                                         | 20,000,000.00  | 0.00           | 20,000,000.00  | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000,000.00            | 20,000,000.00         | 0.00               |



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

**Ejecución Analítica del Presupuesto**

Expresado en Quetzales  
Entidad Institucional = 11150023

DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 42 DE 42

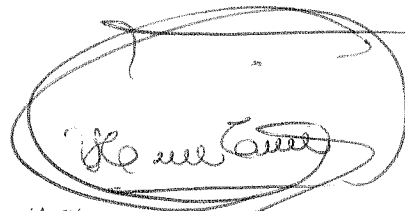
FECHA : 03/05/2017

HORA : 10:37.10

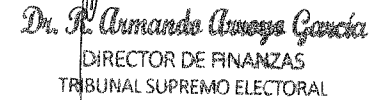
REPORTE: R00804480.rpt

EJERCICIO: 2017

| 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 |
|-----|-----|----|-----|-----|--------------------------------|----------------|----------------|----------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|
| UBG | FTE |    |     |     |                                |                |                |                |                      |               |               |               |                          |                       |                    |
|     |     |    |     |     | <b>Total Proyecto:</b>         | 21,440,000.00  | 0.00           | 21,440,000.00  | 0.00                 | 177,564.18    | 177,564.18    | 177,564.18    | 21,262,435.82            | 21,262,435.82         | 0.00               |
|     |     |    |     |     | <b>Total Sub Programa:</b>     | 21,440,000.00  | 0.00           | 21,440,000.00  | 0.00                 | 177,564.18    | 177,564.18    | 177,564.18    | 21,262,435.82            | 21,262,435.82         | 0.00               |
|     |     |    |     |     | <b>Total Programa:</b>         | 21,440,000.00  | 0.00           | 21,440,000.00  | 0.00                 | 177,564.18    | 177,564.18    | 177,564.18    | 21,262,435.82            | 21,262,435.82         | 0.00               |
|     |     |    |     |     | <b>Total Unidad Ejecutora:</b> | 524,042,427.00 | 0.00           | 524,042,427.00 | 232,783.00           | 37,760,713.13 | 32,937,455.08 | 32,463,830.45 | 486,281,715.87           | 491,104,971.92        | 473,624.61         |



**Lic. Víctor Guillermo Hernández Cuevas**  
JEFE II  
Departamento de Presupuesto  
Tribunal Supremo Electoral



**Dr. R. Armando Amaya García**  
DIRECTOR DE FINANZAS  
TRIBUNAL SUPREMO ELECTORAL



Sistema de Contabilidad Integrada Gubernamental  
 Informes de Gestion y Rendicion de Cuentas - IGRC01  
 Ejecución Financiera  
 Expresado en Quetzales  
 DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 1 DE 30  
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 HORA : 9:37.10  
 REPORTE: R00820850.rpt

EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                            |                                                            | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO    | % EJEC |
|----------------------------------------------------------|------------------------------------------------------------|--------------|------------|--------------|--------------|--------|
| ENTIDAD:11150023-000-00 TRIBUNAL SUPREMO ELECTORAL (TSE) |                                                            |              |            |              |              |        |
| 01 ACTIVIDADES CENTRALES                                 |                                                            |              |            |              |              |        |
| 00 SIN SUBPROGRAMA                                       |                                                            |              |            |              |              |        |
| 000 SIN PROYECTO                                         |                                                            |              |            |              |              |        |
| 001 000 MAGISTRATURAS DEL TRIBUNAL SUPREMO ELECTORAL     |                                                            |              |            |              |              |        |
| 011                                                      | PERSONAL PERMANENTE                                        | 5,210,040.00 | 0.00       | 5,210,040.00 | 1,705,442.99 | 32.73  |
| 012                                                      | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 223,200.00   | 0.00       | 223,200.00   | 51,775.48    | 23.20  |
| 013                                                      | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,300.00     | 0.00       | 9,300.00     | 2,996.77     | 32.22  |
| 014                                                      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00    | 0.00       | 49,500.00    | 16,500.00    | 33.33  |
| 015                                                      | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 171,300.00   | 0.00       | 171,300.00   | 30,064.52    | 17.55  |
| 023                                                      | INTERINATOS POR LICENCIA Y BECAS                           | 500,000.00   | 0.00       | 500,000.00   | 38,016.92    | 7.60   |
| 041                                                      | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE               | 100,000.00   | 0.00       | 100,000.00   | 0.00         | 0.00   |
| 051                                                      | APORTE PATRONAL AL IGSS                                    | 586,000.00   | 0.00       | 586,000.00   | 60,162.25    | 10.27  |
| 055                                                      | APORTE PARA CLASES PASIVAS                                 | 29,364.00    | 0.00       | 29,364.00    | 8,505.00     | 28.96  |
| 063                                                      | GASTOS DE REPRESENTACION EN EL INTERIOR                    | 240,000.00   | 0.00       | 240,000.00   | 80,000.00    | 33.33  |
| 071                                                      | AGUINALDO                                                  | 457,670.00   | 0.00       | 457,670.00   | 0.00         | 0.00   |
| 072                                                      | BONIFICACION ANUAL (BONO 14)                               | 457,670.00   | 0.00       | 457,670.00   | 0.00         | 0.00   |
| 073                                                      | BONO VACACIONAL                                            | 44,709.00    | 0.00       | 44,709.00    | 11,972.88    | 26.78  |
| 131                                                      | VIATICOS EN EL EXTERIOR                                    | 400,000.00   | 0.00       | 400,000.00   | 37,013.43    | 9.25   |
| 133                                                      | VIATICOS EN EL INTERIOR                                    | 100,000.00   | 0.00       | 100,000.00   | 1,600.00     | 1.60   |
| 141                                                      | TRANSPORTE DE PERSONAS                                     | 100,000.00   | -23,400.00 | 76,600.00    | 13,282.40    | 17.34  |
| 142                                                      | FLETES                                                     | 0.00         | 1,000.00   | 1,000.00     | 198.74       | 19.87  |
| 151                                                      | ARREND. DE EDIFICIOS Y LOCALES                             | 144,000.00   | 0.00       | 144,000.00   | 48,000.00    | 33.33  |
| 162                                                      | MANT. Y REP. DE EQUIPO DE OFICINA                          | 11,000.00    | 0.00       | 11,000.00    | 0.00         | 0.00   |
| 165                                                      | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 157,996.00   | -5,720.01  | 152,275.99   | 17,996.54    | 11.82  |
| 169                                                      | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 2,500.00     | 0.00       | 2,500.00     | 0.00         | 0.00   |
| 185                                                      | SERVICIOS DE CAPACITACION                                  | 27,000.00    | 0.00       | 27,000.00    | 0.00         | 0.00   |

Sistema de Contabilidad Integrada Gubernamental  
 Informes de Gestion y Rendicion de Cuentas - IGRC01  
 Ejecución Financiera  
 Expresado en Quetzales  
 DEL MES DE ENERO AL MES DE ABRIL

PAGINA : 2 DE 30  
 FECHA : 03/05/2017  
 HORA : 9:37.10  
 REPORTE: R00820850.rpt

EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                                         |                                                                   | ASIGNADO             | MODIFICADO  | VIGENTE              | DEVENGADO           | % EJEC       |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|-------------|----------------------|---------------------|--------------|
| 211                                                                   | ALIMENTOS PARA PERSONAS                                           | 0.00                 | 19,000.00   | 19,000.00            | 6,003.68            | 31.60        |
| 214                                                                   | PRODUCTOS AGROFORESTALES,<br>MADERA, CORCHO Y SUS<br>MANUFACTURAS | 0.00                 | 100.00      | 100.00               | 6.50                | 6.50         |
| 233                                                                   | PRENDAS DE VESTIR                                                 | 13,125.00            | 0.00        | 13,125.00            | 0.00                | 0.00         |
| 241                                                                   | PAPEL DE ESCRITORIO                                               | 13,475.00            | 0.00        | 13,475.00            | 0.00                | 0.00         |
| 242                                                                   | PAPELES COMERCIALES, CARTONES Y<br>OTROS                          | 0.00                 | 500.00      | 500.00               | 0.00                | 0.00         |
| 243                                                                   | PRODUCTOS DE PAPEL O CARTON                                       | 10,165.00            | 0.00        | 10,165.00            | 63.45               | 0.62         |
| 244                                                                   | PRODUCTOS DE ARTES GRAFICAS                                       | 2,290.00             | 0.00        | 2,290.00             | 0.00                | 0.00         |
| 245                                                                   | LIBROS, REVISTAS Y PERIODICOS                                     | 29,685.00            | 0.00        | 29,685.00            | 0.00                | 0.00         |
| 253                                                                   | LLANTAS Y NEUMATICOS                                              | 52,000.00            | 0.00        | 52,000.00            | 0.00                | 0.00         |
| 267                                                                   | TINTES, PINTURAS Y COLORANTES                                     | 43,057.00            | 0.00        | 43,057.00            | 2,250.00            | 5.23         |
| 268                                                                   | PRODUCTOS PLASTICOS, NYLON, VINIL Y<br>P.V.C.                     | 200.00               | 2,300.00    | 2,500.00             | 33.75               | 1.35         |
| 291                                                                   | UTILES DE OFICINA                                                 | 6,677.00             | 0.00        | 6,677.00             | 612.50              | 9.17         |
| 296                                                                   | UTILES DE COCINA Y COMEDOR                                        | 0.00                 | 500.00      | 500.00               | 0.00                | 0.00         |
| 298                                                                   | ACCESORIOS Y REPUESTOS EN GENERAL                                 | 0.00                 | 5,720.01    | 5,720.01             | 5,110.92            | 89.35        |
| 299                                                                   | OTROS MATERIALES Y SUMINISTROS                                    | 1,510.00             | 0.00        | 1,510.00             | 251.90              | 16.68        |
| 322                                                                   | EQUIPO DE OFICINA                                                 | 0.00                 | 26,680.00   | 26,680.00            | 3,180.00            | 11.92        |
| 324                                                                   | EQUIPO EDUCACIONAL, CULTURAL Y<br>RECREATIVO                      | 0.00                 | 5,300.00    | 5,300.00             | 0.00                | 0.00         |
| 329                                                                   | OTRAS MAQUINARIAS Y EQUIPOS                                       | 0.00                 | 10,200.00   | 10,200.00            | 0.00                | 0.00         |
| 413                                                                   | INDEMNIZACIONES AL PERSONAL                                       | 100,000.00           | 0.00        | 100,000.00           | 0.00                | 0.00         |
| 415                                                                   | VACACIONES PAGADAS POR RETIRO                                     | 25,000.00            | 0.00        | 25,000.00            | 0.00                | 0.00         |
| 419                                                                   | OTRAS TRANSFERENCIAS A PERSONAS<br>INDIVIDUALES                   | 50,000.00            | 0.00        | 50,000.00            | 0.00                | 0.00         |
| 991                                                                   | CREDITOS DE RESERVA                                               | 2,292,433.00         | -42,180.00  | 2,250,253.00         | 0.00                | 0.00         |
| <b>TOTAL 001 000 MAGISTRATURAS DEL TRIBUNAL SUPREMO<br/>ELECTORAL</b> |                                                                   | <b>11,660,866.00</b> | <b>0.00</b> | <b>11,660,866.00</b> | <b>2,141,040.62</b> | <b>18.36</b> |
| <b>002 000 SECRETARIA GENERAL</b>                                     |                                                                   |                      |             |                      |                     |              |
| 011                                                                   | PERSONAL PERMANENTE                                               | 2,874,300.00         | 0.00        | 2,874,300.00         | 914,631.25          | 31.82        |
| 012                                                                   | COMPLEMENTO PERSONAL AL SALARIO<br>DEL PERSONAL PERMANENTE        | 194,400.00           | 0.00        | 194,400.00           | 54,400.30           | 27.98        |

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| PG - SPG - PY - ACT- OB - REN |                                                            | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO | % EJEC |
|-------------------------------|------------------------------------------------------------|------------|------------|------------|-----------|--------|
| 013                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 7,800.00   | 0.00       | 7,800.00   | 2,540.02  | 32.56  |
| 014                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00  | 0.00       | 45,000.00  | 13,500.00 | 30.00  |
| 015                           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 154,000.00 | 0.00       | 154,000.00 | 25,959.68 | 16.86  |
| 051                           | APORTE PATRONAL AL IGSS                                    | 333,065.00 | 0.00       | 333,065.00 | 79,044.50 | 23.73  |
| 055                           | APORTE PARA CLASES PASIVAS                                 | 92,586.00  | 0.00       | 92,586.00  | 23,056.50 | 24.90  |
| 061                           | DIETAS                                                     | 35,000.00  | 0.00       | 35,000.00  | 4,950.00  | 14.14  |
| 071                           | AGUINALDO                                                  | 260,125.00 | 0.00       | 260,125.00 | 0.00      | 0.00   |
| 072                           | BONIFICACION ANUAL (BONO 14)                               | 260,125.00 | 0.00       | 260,125.00 | 0.00      | 0.00   |
| 073                           | BONO VACACIONAL                                            | 38,939.00  | 0.00       | 38,939.00  | 13,019.49 | 33.44  |
| 113                           | TELEFONIA                                                  | 3,000.00   | 0.00       | 3,000.00   | 0.00      | 0.00   |
| 121                           | DIVULGACION E INFORMACION                                  | 167,633.00 | 0.00       | 167,633.00 | 24,445.80 | 14.58  |
| 122                           | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 2,250.00   | 0.00       | 2,250.00   | 0.00      | 0.00   |
| 131                           | VIATICOS EN EL EXTERIOR                                    | 93,800.00  | 0.00       | 93,800.00  | 0.00      | 0.00   |
| 133                           | VIATICOS EN EL INTERIOR                                    | 14,600.00  | 0.00       | 14,600.00  | 0.00      | 0.00   |
| 142                           | FLETES                                                     | 62,400.00  | 0.00       | 62,400.00  | 0.00      | 0.00   |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                          | 44,742.00  | 0.00       | 44,742.00  | 375.00    | 0.84   |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 51,000.00  | -3,000.00  | 48,000.00  | 888.00    | 1.85   |
| 168                           | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 3,150.00   | 0.00       | 3,150.00   | 0.00      | 0.00   |
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 9,000.00   | 0.00       | 9,000.00   | 0.00      | 0.00   |
| 185                           | SERVICIOS DE CAPACITACION                                  | 95,000.00  | 0.00       | 95,000.00  | 0.00      | 0.00   |
| 196                           | SERVICIOS DE ATENCION Y PROTOCOLO                          | 150,000.00 | 0.00       | 150,000.00 | 2,726.00  | 1.82   |
| 199                           | OTROS SERVICIOS NO PERSONALES                              | 69,400.00  | 0.00       | 69,400.00  | 1,073.00  | 1.55   |
| 211                           | ALIMENTOS PARA PERSONAS                                    | 30,901.00  | 0.00       | 30,901.00  | 1,412.50  | 4.57   |
| 232                           | ACABADOS TEXTILES                                          | 1,300.00   | 0.00       | 1,300.00   | 0.00      | 0.00   |
| 233                           | PRENDAS DE VESTIR                                          | 40,800.00  | 0.00       | 40,800.00  | 0.00      | 0.00   |
| 239                           | OTROS TEXTILES Y VESTUARIO                                 | 3,600.00   | 0.00       | 3,600.00   | 0.00      | 0.00   |
| 241                           | PAPEL DE ESCRITORIO                                        | 73,302.00  | 0.00       | 73,302.00  | 3,224.50  | 4.40   |

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| PG - SPG - PY - ACT- OB - REN           |                                                            | ASIGNADO             | MODIFICADO  | VIGENTE              | DEVENGADO           | % EJE       |
|-----------------------------------------|------------------------------------------------------------|----------------------|-------------|----------------------|---------------------|-------------|
| 242                                     | PAPELES COMERCIALES, CARTONES Y OTROS                      | 5,393.00             | -575.00     | 4,818.00             | 0.00                | 0.00        |
| 243                                     | PRODUCTOS DE PAPEL O CARTON                                | 65,609.00            | 0.00        | 65,609.00            | 213.30              | 0.33        |
| 244                                     | PRODUCTOS DE ARTES GRAFICAS                                | 12,924.00            | 0.00        | 12,924.00            | 189.00              | 1.46        |
| 245                                     | LIBROS, REVISTAS Y PERIODICOS                              | 12,073.00            | 0.00        | 12,073.00            | 0.00                | 0.00        |
| 253                                     | LLANTAS Y NEUMATICOS                                       | 20,400.00            | 0.00        | 20,400.00            | 0.00                | 0.00        |
| 264                                     | INSECTICIDAS, FUMIGANTES Y SIMILARES                       | 1,160.00             | 0.00        | 1,160.00             | 0.00                | 0.00        |
| 266                                     | PRODUCTOS MEDICINALES Y FARMACEUTICOS                      | 600.00               | 0.00        | 600.00               | 0.00                | 0.00        |
| 267                                     | TINTES, PINTURAS Y COLORANTES                              | 179,296.00           | 0.00        | 179,296.00           | 751.25              | 0.42        |
| 268                                     | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 7,463.00             | 0.00        | 7,463.00             | 38.95               | 0.52        |
| 269                                     | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 10,530.00            | 0.00        | 10,530.00            | 0.00                | 0.00        |
| 291                                     | UTILES DE OFICINA                                          | 30,171.00            | 0.00        | 30,171.00            | 510.72              | 1.69        |
| 292                                     | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                  | 18,870.00            | 0.00        | 18,870.00            | 18.75               | 0.10        |
| 294                                     | UTILES DEPORTIVOS Y RECREATIVOS                            | 0.00                 | 575.00      | 575.00               | 469.20              | 81.60       |
| 297                                     | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS                 | 1,563.00             | 0.00        | 1,563.00             | 0.00                | 0.00        |
| 298                                     | ACCESORIOS Y REPUESTOS EN GENERAL                          | 0.00                 | 3,000.00    | 3,000.00             | 1,140.00            | 38.00       |
| 299                                     | OTROS MATERIALES Y SUMINISTROS                             | 9,180.00             | 0.00        | 9,180.00             | 35.80               | 0.39        |
| 413                                     | INDEMNIZACIONES AL PERSONAL                                | 100,000.00           | 0.00        | 100,000.00           | 0.00                | 0.00        |
| 415                                     | VACACIONES PAGADAS POR RETIRO                              | 25,000.00            | 0.00        | 25,000.00            | 0.00                | 0.00        |
| 991                                     | CREDITOS DE RESERVA                                        | 9,405,200.00         | 0.00        | 9,405,200.00         | 0.00                | 0.00        |
| <b>TOTAL 002 000 SECRETARIA GENERAL</b> |                                                            | <b>15,116,650.00</b> | <b>0.00</b> | <b>15,116,650.00</b> | <b>1,168,613.51</b> | <b>7.73</b> |
|                                         |                                                            |                      |             |                      |                     |             |
| <b>003 000 AUDITORIA</b>                |                                                            |                      |             |                      |                     |             |
| 011                                     | PERSONAL PERMANENTE                                        | 2,542,320.00         | 0.00        | 2,542,320.00         | 673,640.00          | 26.50       |
| 012                                     | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 151,200.00           | 0.00        | 151,200.00           | 41,680.00           | 27.57       |
| 013                                     | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 6,300.00             | 0.00        | 6,300.00             | 1,900.00            | 30.16       |
| 014                                     | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 67,500.00            | 0.00        | 67,500.00            | 19,500.00           | 28.89       |
| 015                                     | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 127,300.00           | 0.00        | 127,300.00           | 19,000.00           | 14.93       |

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| PG - SPG - PY - ACT- OB - REN |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO         | % EJEC      |
|-------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|-------------------|-------------|
| 051                           | APORTE PATRONAL AL IGSS                                    | 295,273.00          | 0.00        | 295,273.00          | 54,559.20         | 18.48       |
| 055                           | APORTE PARA CLASES PASIVAS                                 | 19,770.00           | 0.00        | 19,770.00           | 4,942.50          | 25.00       |
| 071                           | AGUINALDO                                                  | 230,610.00          | 0.00        | 230,610.00          | 0.00              | 0.00        |
| 072                           | BONIFICACION ANUAL (BONO 14)                               | 230,610.00          | 0.00        | 230,610.00          | 0.00              | 0.00        |
| 073                           | BONO VACACIONAL                                            | 30,286.00           | 0.00        | 30,286.00           | 5,786.44          | 19.11       |
| 133                           | VIATICOS EN EL INTERIOR                                    | 24,000.00           | 0.00        | 24,000.00           | 0.00              | 0.00        |
| 158                           | DERECHOS DE BIENES INTANGIBLES                             | 105,020.00          | 0.00        | 105,020.00          | 0.00              | 0.00        |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                          | 6,090.00            | 0.00        | 6,090.00            | 0.00              | 0.00        |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 61,770.00           | 0.00        | 61,770.00           | 0.00              | 0.00        |
| 168                           | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 22,080.00           | 0.00        | 22,080.00           | 0.00              | 0.00        |
| 185                           | SERVICIOS DE CAPACITACION                                  | 20,000.00           | 0.00        | 20,000.00           | 0.00              | 0.00        |
| 211                           | ALIMENTOS PARA PERSONAS                                    | 11,580.00           | 0.00        | 11,580.00           | 1,517.90          | 13.11       |
| 241                           | PAPEL DE ESCRITORIO                                        | 2,400.00            | 0.00        | 2,400.00            | 470.00            | 19.58       |
| 243                           | PRODUCTOS DE PAPEL O CARTON                                | 1,496.00            | 0.00        | 1,496.00            | 460.00            | 30.75       |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                                | 230.00              | 0.00        | 230.00              | 180.00            | 78.26       |
| 245                           | LIBROS, REVISTAS Y PERIODICOS                              | 5,103.00            | 0.00        | 5,103.00            | 0.00              | 0.00        |
| 267                           | TINTES, PINTURAS Y COLORANTES                              | 29,805.00           | 0.00        | 29,805.00           | 1,935.00          | 6.49        |
| 291                           | UTILES DE OFICINA                                          | 1,702.00            | 0.00        | 1,702.00            | 0.00              | 0.00        |
| 413                           | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00              | 0.00        |
| 415                           | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00              | 0.00        |
| 991                           | CREDITOS DE RESERVA                                        | 4,249,844.00        | 0.00        | 4,249,844.00        | 0.00              | 0.00        |
| TOTAL 003 000 AUDITORIA       |                                                            | <b>8,367,289.00</b> | <b>0.00</b> | <b>8,367,289.00</b> | <b>825,571.04</b> | <b>9.87</b> |
| 004 000 INSPECCIÓN GENERAL    |                                                            |                     |             |                     |                   |             |
| 011                           | PERSONAL PERMANENTE                                        | 2,447,280.00        | 0.00        | 2,447,280.00        | 744,678.71        | 30.43       |
| 012                           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 223,200.00          | 0.00        | 223,200.00          | 58,922.58         | 26.40       |
| 013                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 8,400.00            | 0.00        | 8,400.00            | 2,816.94          | 33.54       |
| 014                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 40,500.00           | 0.00        | 40,500.00           | 14,939.52         | 36.89       |

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| PG - SPG - PY - ACT- OB - REN             |                                                         | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO           | % EJEC       |
|-------------------------------------------|---------------------------------------------------------|---------------------|-------------|---------------------|---------------------|--------------|
| 015                                       | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE         | 168,300.00          | 0.00        | 168,300.00          | 28,169.36           | 16.74        |
| 051                                       | APORTE PATRONAL AL IGSS                                 | 290,158.00          | 0.00        | 290,158.00          | 65,117.13           | 22.44        |
| 055                                       | APORTE PARA CLASES PASIVAS                              | 24,612.00           | 0.00        | 24,612.00           | 4,084.50            | 16.60        |
| 071                                       | AGUINALDO                                               | 226,615.00          | 0.00        | 226,615.00          | 0.00                | 0.00         |
| 072                                       | BONIFICACION ANUAL (BONO 14)                            | 226,615.00          | 0.00        | 226,615.00          | 0.00                | 0.00         |
| 073                                       | BONO VACACIONAL                                         | 44,708.00           | 0.00        | 44,708.00           | 13,419.49           | 30.02        |
| 131                                       | VIATICOS EN EL EXTERIOR                                 | 2,400.00            | 0.00        | 2,400.00            | 0.00                | 0.00         |
| 133                                       | VIATICOS EN EL INTERIOR                                 | 126,000.00          | 0.00        | 126,000.00          | 32,500.00           | 25.79        |
| 151                                       | ARREND. DE EDIFICIOS Y LOCALES                          | 144,000.00          | 0.00        | 144,000.00          | 43,200.00           | 30.00        |
| 162                                       | MANT. Y REP. DE EQUIPO DE OFICINA                       | 7,920.00            | 0.00        | 7,920.00            | 2,975.00            | 37.56        |
| 165                                       | MANT. Y REP. DE MEDIOS DE TRANSPORTE                    | 46,000.00           | 0.00        | 46,000.00           | 0.00                | 0.00         |
| 185                                       | SERVICIOS DE CAPACITACION                               | 16,400.00           | 0.00        | 16,400.00           | 0.00                | 0.00         |
| 211                                       | ALIMENTOS PARA PERSONAS                                 | 1,054.00            | 0.00        | 1,054.00            | 963.50              | 91.41        |
| 241                                       | PAPEL DE ESCRITORIO                                     | 3,205.00            | 0.00        | 3,205.00            | 1,850.00            | 57.72        |
| 243                                       | PRODUCTOS DE PAPEL O CARTON                             | 2,607.00            | 0.00        | 2,607.00            | 1,487.75            | 57.07        |
| 244                                       | PRODUCTOS DE ARTES GRAFICAS                             | 1,261.00            | 0.00        | 1,261.00            | 860.70              | 68.26        |
| 245                                       | LIBROS, REVISTAS Y PERIODICOS                           | 3,268.00            | 0.00        | 3,268.00            | 0.00                | 0.00         |
| 267                                       | TINTES, PINTURAS Y COLORANTES                           | 16,200.00           | 0.00        | 16,200.00           | 0.00                | 0.00         |
| 291                                       | UTILES DE OFICINA                                       | 2,824.00            | 0.00        | 2,824.00            | 1,924.73            | 68.16        |
| 413                                       | INDEMNIZACIONES AL PERSONAL                             | 100,000.00          | 0.00        | 100,000.00          | 0.00                | 0.00         |
| 415                                       | VACACIONES PAGADAS POR RETIRO                           | 25,000.00           | 0.00        | 25,000.00           | 0.00                | 0.00         |
| 991                                       | CREDITOS DE RESERVA                                     | 79,500.00           | 0.00        | 79,500.00           | 0.00                | 0.00         |
| <b>TOTAL 004 000 INSPECCIÓN GENERAL</b>   |                                                         | <b>4,278,027.00</b> | <b>0.00</b> | <b>4,278,027.00</b> | <b>1,017,909.91</b> | <b>23.79</b> |
| <b>005 000 DIRECCIÓN DE PLANIFICACIÓN</b> |                                                         |                     |             |                     |                     |              |
| 011                                       | PERSONAL PERMANENTE                                     | 1,372,800.00        | 0.00        | 1,372,800.00        | 396,628.58          | 28.89        |
| 012                                       | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 79,200.00           | 0.00        | 79,200.00           | 20,800.00           | 26.26        |
| 013                                       | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE       | 3,000.00            | 0.00        | 3,000.00            | 985.71              | 32.86        |

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|-------------------------------|-------------------------------------------------------------|------------|------------|------------|-----------|--------|
| 014                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 27,000.00  | 0.00       | 27,000.00  | 7,285.71  | 26.98  |
| 015                           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE             | 57,800.00  | 0.00       | 57,800.00  | 10,000.00 | 17.30  |
| 051                           | APORTE PATRONAL AL IGSS                                     | 158,129.00 | 0.00       | 158,129.00 | 33,372.80 | 21.10  |
| 055                           | APORTE PARA CLASES PASIVAS                                  | 39,264.00  | 0.00       | 39,264.00  | 9,756.00  | 24.85  |
| 071                           | AGUINALDO                                                   | 123,500.00 | 0.00       | 123,500.00 | 0.00      | 0.00   |
| 072                           | BONIFICACION ANUAL (BONO 14)                                | 123,500.00 | 0.00       | 123,500.00 | 0.00      | 0.00   |
| 073                           | BONO VACACIONAL                                             | 15,864.00  | 0.00       | 15,864.00  | 4,339.83  | 27.36  |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                           | 1,000.00   | 0.00       | 1,000.00   | 0.00      | 0.00   |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                        | 22,000.00  | -6,225.00  | 15,775.00  | 7,192.80  | 45.60  |
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 1,800.00   | 0.00       | 1,800.00   | 0.00      | 0.00   |
| 211                           | ALIMENTOS PARA PERSONAS                                     | 979.00     | 0.00       | 979.00     | 0.00      | 0.00   |
| 214                           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 300.00     | -300.00    | 0.00       | 0.00      | 0.00   |
| 232                           | ACABADOS TEXTILES                                           | 0.00       | 600.00     | 600.00     | 0.00      | 0.00   |
| 239                           | OTROS TEXTILES Y VESTUARIO                                  | 600.00     | -600.00    | 0.00       | 0.00      | 0.00   |
| 241                           | PAPEL DE ESCRITORIO                                         | 3,040.00   | 280.00     | 3,320.00   | 0.00      | 0.00   |
| 243                           | PRODUCTOS DE PAPEL O CARTON                                 | 789.00     | -60.00     | 729.00     | 594.00    | 81.48  |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                                 | 0.00       | 230.00     | 230.00     | 0.00      | 0.00   |
| 245                           | LIBROS, REVISTAS Y PERIODICOS                               | 1,250.00   | 0.00       | 1,250.00   | 0.00      | 0.00   |
| 267                           | TINTES, PINTURAS Y COLORANTES                               | 36,180.00  | -280.00    | 35,900.00  | 16,450.00 | 45.82  |
| 268                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 0.00       | 570.00     | 570.00     | 0.00      | 0.00   |
| 291                           | UTILES DE OFICINA                                           | 520.00     | 260.00     | 780.00     | 0.00      | 0.00   |
| 298                           | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00       | 1,025.00   | 1,025.00   | 1,025.00  | 100.00 |
| 324                           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                   | 0.00       | 4,500.00   | 4,500.00   | 3,450.00  | 76.67  |
| 413                           | INDEMNIZACIONES AL PERSONAL                                 | 100,000.00 | 0.00       | 100,000.00 | 0.00      | 0.00   |
| 415                           | VACACIONES PAGADAS POR RETIRO                               | 25,000.00  | 0.00       | 25,000.00  | 0.00      | 0.00   |



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CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN            |                                                            | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO  | % EJEC |
|------------------------------------------|------------------------------------------------------------|--------------|------------|--------------|------------|--------|
| TOTAL 005 000 DIRECCIÓN DE PLANIFICACIÓN |                                                            | 2,193,515.00 | 0.00       | 2,193,515.00 | 511,880.43 | 23.34  |
| 006 000 DIRECCIÓN DE RECURSOS HUMANOS    |                                                            |              |            |              |            |        |
| 011                                      | PERSONAL PERMANENTE                                        | 1,872,420.00 | 0.00       | 1,872,420.00 | 492,455.57 | 26.30  |
| 012                                      | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 136,800.00   | 0.00       | 136,800.00   | 34,237.96  | 25.03  |
| 013                                      | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 5,400.00     | 0.00       | 5,400.00     | 1,628.73   | 30.16  |
| 014                                      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00    | 0.00       | 31,500.00    | 6,568.55   | 20.85  |
| 015                                      | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 106,000.00   | 0.00       | 106,000.00   | 16,379.03  | 15.45  |
| 051                                      | APORTE PATRONAL AL IGSS                                    | 218,321.00   | 0.00       | 218,321.00   | 41,046.19  | 18.80  |
| 055                                      | APORTE PARA CLASES PASIVAS                                 | 46,050.00    | 0.00       | 46,050.00    | 12,172.56  | 26.43  |
| 071                                      | AGUINALDO                                                  | 170,510.00   | 0.00       | 170,510.00   | 0.00       | 0.00   |
| 072                                      | BONIFICACION ANUAL (BONO 14)                               | 170,510.00   | 0.00       | 170,510.00   | 0.00       | 0.00   |
| 073                                      | BONO VACACIONAL                                            | 27,403.00    | 0.00       | 27,403.00    | 7,233.05   | 26.40  |
| 121                                      | DIVULGACION E INFORMACION                                  | 350.00       | 0.00       | 350.00       | 0.00       | 0.00   |
| 122                                      | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 2,400.00     | 0.00       | 2,400.00     | 0.00       | 0.00   |
| 151                                      | ARREND. DE EDIFICIOS Y LOCALES                             | 100,000.00   | 0.00       | 100,000.00   | 16,000.00  | 16.00  |
| 162                                      | MANT. Y REP. DE EQUIPO DE OFICINA                          | 3,000.00     | 0.00       | 3,000.00     | 0.00       | 0.00   |
| 165                                      | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 5,000.00     | 0.00       | 5,000.00     | 0.00       | 0.00   |
| 169                                      | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 11,826.00    | 0.00       | 11,826.00    | 0.00       | 0.00   |
| 185                                      | SERVICIOS DE CAPACITACION                                  | 68,580.00    | 0.00       | 68,580.00    | 0.00       | 0.00   |
| 211                                      | ALIMENTOS PARA PERSONAS                                    | 72,711.00    | 0.00       | 72,711.00    | 0.00       | 0.00   |
| 241                                      | PAPEL DE ESCRITORIO                                        | 12,001.00    | 0.00       | 12,001.00    | 5,678.01   | 47.31  |
| 242                                      | PAPELES COMERCIALES, CARTONES Y OTROS                      | 150.00       | 0.00       | 150.00       | 0.00       | 0.00   |
| 243                                      | PRODUCTOS DE PAPEL O CARTON                                | 31,691.00    | 0.00       | 31,691.00    | 0.00       | 0.00   |
| 244                                      | PRODUCTOS DE ARTES GRAFICAS                                | 9,859.00     | 0.00       | 9,859.00     | 270.60     | 2.74   |
| 245                                      | LIBROS, REVISTAS Y PERIODICOS                              | 795.00       | 0.00       | 795.00       | 0.00       | 0.00   |
| 253                                      | LLANTAS Y NEUMATICOS                                       | 3,200.00     | 0.00       | 3,200.00     | 0.00       | 0.00   |

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**DEL MES DE ENERO AL MES DE ABRIL**

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| PG - SPG - PY - ACT- OB - REN                      |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO         | % EJEC       |
|----------------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|-------------------|--------------|
| 267                                                | TINTES, PINTURAS Y COLORANTES                              | 86,144.00           | 0.00        | 86,144.00           | 26,935.00         | 31.27        |
| 268                                                | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 314.00              | 0.00        | 314.00              | 0.00              | 0.00         |
| 269                                                | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 4,541.00            | 0.00        | 4,541.00            | 0.00              | 0.00         |
| 283                                                | PRODUCTOS DE METAL                                         | 60.00               | 0.00        | 60.00               | 0.00              | 0.00         |
| 291                                                | UTILES DE OFICINA                                          | 7,168.00            | 0.00        | 7,168.00            | 330.00            | 4.60         |
| 292                                                | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                  | 225.00              | 0.00        | 225.00              | 0.00              | 0.00         |
| 294                                                | UTILES DEPORTIVOS Y RECREATIVOS                            | 1,000.00            | 0.00        | 1,000.00            | 0.00              | 0.00         |
| 298                                                | ACCESORIOS Y REPUESTOS EN GENERAL                          | 34,725.00           | 0.00        | 34,725.00           | 0.00              | 0.00         |
| 299                                                | OTROS MATERIALES Y SUMINISTROS                             | 4,820.00            | 0.00        | 4,820.00            | 110.00            | 2.28         |
| 411                                                | AYUDA PARA FUNERALES                                       | 70,000.00           | 0.00        | 70,000.00           | 10,000.00         | 14.29        |
| 413                                                | INDEMNIZACIONES AL PERSONAL                                | 1,400,000.00        | 0.00        | 1,400,000.00        | 0.00              | 0.00         |
| 415                                                | VACACIONES PAGADAS POR RETIRO                              | 488,689.00          | 0.00        | 488,689.00          | 0.00              | 0.00         |
| 419                                                | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES               | 20,000.00           | 0.00        | 20,000.00           | 5,090.00          | 25.45        |
| 423                                                | PRESTACIONES POR INCAPACIDAD TEMPORAL                      | 500,000.00          | 0.00        | 500,000.00          | 158,725.29        | 31.75        |
| 913                                                | SENTENCIAS JUDICIALES                                      | 2,000,000.00        | 0.00        | 2,000,000.00        | 0.00              | 0.00         |
| 991                                                | CREDITOS DE RESERVA                                        | 30,000.00           | 0.00        | 30,000.00           | 0.00              | 0.00         |
| <b>TOTAL 006 000 DIRECCIÓN DE RECURSOS HUMANOS</b> |                                                            | <b>7,754,163.00</b> | <b>0.00</b> | <b>7,754,163.00</b> | <b>834,860.54</b> | <b>10.77</b> |
| <b>007 000 DIRECCIÓN DE FINANZAS</b>               |                                                            |                     |             |                     |                   |              |
| 011                                                | PERSONAL PERMANENTE                                        | 3,234,000.00        | 0.00        | 3,234,000.00        | 917,433.17        | 28.37        |
| 012                                                | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 273,600.00          | 0.00        | 273,600.00          | 67,765.43         | 24.77        |
| 013                                                | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,900.00            | 0.00        | 9,900.00            | 3,156.18          | 31.88        |
| 014                                                | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 36,000.00           | 0.00        | 36,000.00           | 9,556.45          | 26.55        |
| 015                                                | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 209,500.00          | 0.00        | 209,500.00          | 32,216.61         | 15.38        |
| 041                                                | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE               | 30,000.00           | 0.00        | 30,000.00           | 0.00              | 0.00         |
| 051                                                | APORTE PATRONAL AL IGSS                                    | 379,159.00          | 0.00        | 379,159.00          | 78,094.22         | 20.60        |
| 055                                                | APORTE PARA CLASES PASIVAS                                 | 50,664.00           | 0.00        | 50,664.00           | 12,487.49         | 24.65        |

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CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN |                                             | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO | % EJEC |
|-------------------------------|---------------------------------------------|------------|------------|------------|-----------|--------|
| 071                           | AGUINALDO                                   | 296,125.00 | 0.00       | 296,125.00 | 0.00      | 0.00   |
| 072                           | BONIFICACION ANUAL (BONO 14)                | 296,125.00 | 0.00       | 296,125.00 | 0.00      | 0.00   |
| 073                           | BONO VACACIONAL                             | 54,804.00  | 0.00       | 54,804.00  | 12,526.27 | 22.86  |
| 122                           | IMPRESION, ENCUADERNACION Y REPRODUCCION    | 2,900.00   | 0.00       | 2,900.00   | 3,000.00  | 103.45 |
| 131                           | VIATICOS EN EL EXTERIOR                     | 26,600.00  | 0.00       | 26,600.00  | 0.00      | 0.00   |
| 133                           | VIATICOS EN EL INTERIOR                     | 37,200.00  | 0.00       | 37,200.00  | 0.00      | 0.00   |
| 141                           | TRANSPORTE DE PERSONAS                      | 10,000.00  | 0.00       | 10,000.00  | 0.00      | 0.00   |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA           | 18,720.00  | 0.00       | 18,720.00  | 1,655.00  | 8.84   |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE        | 7,200.00   | 5,800.00   | 13,000.00  | 0.00      | 0.00   |
| 166                           | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES  | 3,000.00   | 0.00       | 3,000.00   | 0.00      | 0.00   |
| 168                           | MANT. Y REP. DE EQUIPO DE COMPUTO           | 9,600.00   | 0.00       | 9,600.00   | 0.00      | 0.00   |
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 10,690.00  | -1,000.00  | 9,690.00   | 600.00    | 6.19   |
| 185                           | SERVICIOS DE CAPACITACION                   | 4,000.00   | 1,000.00   | 5,000.00   | 1,000.00  | 20.00  |
| 194                           | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 10,000.00  | 0.00       | 10,000.00  | 4,394.08  | 43.94  |
| 195                           | IMPUESTOS, DERECHOS Y TASAS                 | 1,200.00   | 0.00       | 1,200.00   | 1,200.00  | 100.00 |
| 199                           | OTROS SERVICIOS NO PERSONALES               | 0.00       | 2,000.00   | 2,000.00   | 361.00    | 18.05  |
| 211                           | ALIMENTOS PARA PERSONAS                     | 9,079.00   | -2,500.00  | 6,579.00   | 893.70    | 13.58  |
| 232                           | ACABADOS TEXTILES                           | 0.00       | 2,500.00   | 2,500.00   | 2,500.00  | 100.00 |
| 241                           | PAPEL DE ESCRITORIO                         | 19,260.00  | 0.00       | 19,260.00  | 0.00      | 0.00   |
| 243                           | PRODUCTOS DE PAPEL O CARTON                 | 10,024.00  | 0.00       | 10,024.00  | 0.00      | 0.00   |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                 | 6,078.00   | 0.00       | 6,078.00   | 0.00      | 0.00   |
| 245                           | LIBROS, REVISTAS Y PERIODICOS               | 375.00     | 0.00       | 375.00     | 0.00      | 0.00   |
| 253                           | LLANTAS Y NEUMATICOS                        | 4,600.00   | -1,000.00  | 3,600.00   | 0.00      | 0.00   |
| 254                           | ARTICULOS DE CAUCHO                         | 11.00      | 0.00       | 11.00      | 0.00      | 0.00   |
| 264                           | INSECTICIDAS, FUMIGANTES Y SIMILARES        | 80.00      | 0.00       | 80.00      | 0.00      | 0.00   |
| 267                           | TINTES, PINTURAS Y COLORANTES               | 62,194.00  | -5,800.00  | 56,394.00  | 0.00      | 0.00   |
| 268                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.  | 140.00     | 0.00       | 140.00     | 100.00    | 71.43  |

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CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN              |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO           | % EJEC       |
|--------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|---------------------|--------------|
| 269                                        | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 0.00                | 150.00      | 150.00              | 40.00               | 26.67        |
| 291                                        | UTILES DE OFICINA                                          | 18,482.00           | -1,150.00   | 17,332.00           | 550.00              | 3.17         |
| 297                                        | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS                 | 720.00              | 0.00        | 720.00              | 0.00                | 0.00         |
| 298                                        | ACCESORIOS Y REPUESTOS EN GENERAL                          | 5,928.00            | 0.00        | 5,928.00            | 0.00                | 0.00         |
| 328                                        | EQUIPO DE COMPUTO                                          | 0.00                | 15,000.00   | 15,000.00           | 14,500.00           | 96.67        |
| 413                                        | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00                | 0.00         |
| 415                                        | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00                | 0.00         |
| 991                                        | CREDITOS DE RESERVA                                        | 15,000.00           | -15,000.00  | 0.00                | 0.00                | 0.00         |
| <b>TOTAL 007 000 DIRECCIÓN DE FINANZAS</b> |                                                            | <b>5,287,958.00</b> | <b>0.00</b> | <b>5,287,958.00</b> | <b>1,164,029.60</b> | <b>22.01</b> |
| <b>008 000 DIRECCIÓN DE INFORMATICA</b>    |                                                            |                     |             |                     |                     |              |
| 011                                        | PERSONAL PERMANENTE                                        | 2,959,440.00        | 0.00        | 2,959,440.00        | 783,189.52          | 26.46        |
| 012                                        | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 230,400.00          | 0.00        | 230,400.00          | 62,752.38           | 27.24        |
| 013                                        | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,000.00            | 0.00        | 9,000.00            | 2,797.62            | 31.08        |
| 014                                        | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00           | 0.00        | 22,500.00           | 4,464.29            | 19.84        |
| 015                                        | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 191,500.00          | 0.00        | 191,500.00          | 28,000.00           | 14.62        |
| 051                                        | APORTE PATRONAL AL IGSS                                    | 343,717.00          | 0.00        | 343,717.00          | 66,463.35           | 19.34        |
| 055                                        | APORTE PARA CLASES PASIVAS                                 | 100,854.00          | 0.00        | 100,854.00          | 20,893.50           | 20.72        |
| 071                                        | AGUINALDO                                                  | 268,445.00          | 0.00        | 268,445.00          | 0.00                | 0.00         |
| 072                                        | BONIFICACION ANUAL (BONO 14)                               | 268,445.00          | 0.00        | 268,445.00          | 0.00                | 0.00         |
| 073                                        | BONO VACACIONAL                                            | 46,151.00           | 0.00        | 46,151.00           | 20,405.93           | 44.22        |
| 133                                        | VIATICOS EN EL INTERIOR                                    | 160,000.00          | -54,000.00  | 106,000.00          | 7,760.00            | 7.32         |
| 158                                        | DERECHOS DE BIENES INTANGIBLES                             | 1,108,000.00        | -131,003.00 | 976,997.00          | 0.00                | 0.00         |
| 162                                        | MANT. Y REP. DE EQUIPO DE OFICINA                          | 6,500.00            | 0.00        | 6,500.00            | 0.00                | 0.00         |
| 165                                        | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 89,000.00           | -46,605.00  | 42,395.00           | 0.00                | 0.00         |
| 166                                        | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                 | 20,000.00           | -19,600.00  | 400.00              | 0.00                | 0.00         |
| 168                                        | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 24,000.00           | 23,260.00   | 47,260.00           | 0.00                | 0.00         |

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| PG - SPG - PY - ACT- OB - REN |                                             | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO  | % EJEC |
|-------------------------------|---------------------------------------------|------------|------------|------------|------------|--------|
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 43,500.00  | -16,000.00 | 27,500.00  | 0.00       | 0.00   |
| 185                           | SERVICIOS DE CAPACITACION                   | 90,000.00  | 0.00       | 90,000.00  | 0.00       | 0.00   |
| 186                           | SERV. DE INFORMATICA Y SISTEMAS COMPUT.     | 90,000.00  | -52,449.00 | 37,551.00  | 0.00       | 0.00   |
| 211                           | ALIMENTOS PARA PERSONAS                     | 9,220.00   | 0.00       | 9,220.00   | 2,799.90   | 30.37  |
| 232                           | ACABADOS TEXTILES                           | 240.00     | 0.00       | 240.00     | 0.00       | 0.00   |
| 233                           | PRENDAS DE VESTIR                           | 0.00       | 12,600.00  | 12,600.00  | 0.00       | 0.00   |
| 241                           | PAPEL DE ESCRITORIO                         | 3,900.00   | -1,000.00  | 2,900.00   | 1,000.00   | 34.48  |
| 242                           | PAPELES COMERCIALES, CARTONES Y OTROS       | 920.00     | 0.00       | 920.00     | 0.00       | 0.00   |
| 243                           | PRODUCTOS DE PAPEL O CARTON                 | 27,370.00  | -15,000.00 | 12,370.00  | 580.00     | 4.69   |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                 | 4,146.00   | 0.00       | 4,146.00   | 110.00     | 2.65   |
| 245                           | LIBROS, REVISTAS Y PERIODICOS               | 1,770.00   | 0.00       | 1,770.00   | 1,107.00   | 62.54  |
| 254                           | ARTICULOS DE CAUCHO                         | 500.00     | 0.00       | 500.00     | 652.00     | 130.40 |
| 261                           | ELEMENTOS Y COMPUESTOS QUIMICOS             | 5,250.00   | 0.00       | 5,250.00   | 0.00       | 0.00   |
| 262                           | COMBUSTIBLES Y LUBRICANTES                  | 250.00     | 250.00     | 500.00     | 0.00       | 0.00   |
| 267                           | TINTES, PINTURAS Y COLORANTES               | 43,604.00  | 13,734.00  | 57,338.00  | 12,300.00  | 21.45  |
| 268                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.  | 12,550.00  | 1,670.00   | 14,220.00  | 1,125.00   | 7.91   |
| 269                           | OTROS PRODUCTOS QUIMICOS Y CONEXOS          | 13,950.00  | 17,400.00  | 31,350.00  | 0.00       | 0.00   |
| 284                           | ESTRUCTURAS METALICAS ACABADAS              | 0.00       | 5,595.00   | 5,595.00   | 0.00       | 0.00   |
| 286                           | HERRAMIENTAS MENORES                        | 180.00     | 820.00     | 1,000.00   | 2,437.50   | 243.75 |
| 291                           | UTILES DE OFICINA                           | 48,130.00  | -8,100.00  | 40,030.00  | 71,640.25  | 178.97 |
| 292                           | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS   | 7,400.00   | 0.00       | 7,400.00   | 0.00       | 0.00   |
| 293                           | UTILES EDUCACIONALES Y CULTURALES           | 120.00     | 0.00       | 120.00     | 0.00       | 0.00   |
| 295                           | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 0.00       | 5,300.00   | 5,300.00   | 0.00       | 0.00   |
| 296                           | UTILES DE COCINA Y COMEDOR                  | 1,200.00   | 0.00       | 1,200.00   | 1,166.40   | 97.20  |
| 297                           | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS  | 22,760.00  | 0.00       | 22,760.00  | 13,340.00  | 58.61  |
| 298                           | ACCESORIOS Y REPUESTOS EN GENERAL           | 107,690.00 | 185,843.00 | 293,533.00 | 118,860.00 | 40.49  |
| 299                           | OTROS MATERIALES Y SUMINISTROS              | 275.00     | 3,275.00   | 3,550.00   | 0.00       | 0.00   |

Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                 |                                                                  | ASIGNADO             | MODIFICADO  | VIGENTE              | DEVENGADO           | % EJE        |
|-----------------------------------------------|------------------------------------------------------------------|----------------------|-------------|----------------------|---------------------|--------------|
| 322                                           | EQUIPO DE OFICINA                                                | 0.00                 | 25,310.00   | 25,310.00            | 0.00                | 0.00         |
| 328                                           | EQUIPO DE COMPUTO                                                | 0.00                 | 110,900.00  | 110,900.00           | 0.00                | 0.00         |
| 329                                           | OTRAS MAQUINARIAS Y EQUIPOS                                      | 0.00                 | 37,800.00   | 37,800.00            | 5,400.00            | 14.29        |
| 413                                           | INDEMNIZACIONES AL PERSONAL                                      | 100,000.00           | 0.00        | 100,000.00           | 16,437.07           | 16.44        |
| 415                                           | VACACIONES PAGADAS POR RETIRO                                    | 25,000.00            | 0.00        | 25,000.00            | 0.00                | 0.00         |
| 991                                           | CREDITOS DE RESERVA                                              | 4,213,720.00         | -100,000.00 | 4,113,720.00         | 0.00                | 0.00         |
| <b>TOTAL 008 000 DIRECCIÓN DE INFORMATICA</b> |                                                                  | <b>10,721,597.00</b> | <b>0.00</b> | <b>10,721,597.00</b> | <b>1,245,681.71</b> | <b>11.62</b> |
| <b>009 000 DIRECCIÓN ELECTORAL</b>            |                                                                  |                      |             |                      |                     |              |
| 011                                           | PERSONAL PERMANENTE                                              | 2,957,460.00         | 0.00        | 2,957,460.00         | 918,628.75          | 31.06        |
| 012                                           | COMPLEMENTO PERSONAL AL SALARIO<br>DEL PERSONAL PERMANENTE       | 201,600.00           | 0.00        | 201,600.00           | 55,491.25           | 27.53        |
| 013                                           | COMPLEMENTO POR ANTIGÜEDAD AL<br>PERSONAL PERMANENTE             | 7,800.00             | 0.00        | 7,800.00             | 2,634.56            | 33.78        |
| 014                                           | COMPLEMENTO POR CALIDAD<br>PROFESIONAL AL PERSONAL<br>PERMANENTE | 58,500.00            | 0.00        | 58,500.00            | 16,232.14           | 27.75        |
| 015                                           | COMPLEMENTOS ESPECIFICOS AL<br>PERSONAL PERMANENTE               | 154,700.00           | 0.00        | 154,700.00           | 26,668.20           | 17.24        |
| 051                                           | APORTE PATRONAL AL IGSS                                          | 344,146.00           | 0.00        | 344,146.00           | 79,953.74           | 23.23        |
| 055                                           | APORTE PARA CLASES PASIVAS                                       | 45,954.00            | 0.00        | 45,954.00            | 14,308.50           | 31.14        |
| 071                                           | AGUINALDO                                                        | 268,780.00           | 0.00        | 268,780.00           | 1,389.04            | 0.52         |
| 072                                           | BONIFICACION ANUAL (BONO 14)                                     | 268,780.00           | 0.00        | 268,780.00           | 7,861.61            | 2.92         |
| 073                                           | BONO VACACIONAL                                                  | 40,382.00            | 0.00        | 40,382.00            | 16,342.08           | 40.47        |
| 131                                           | VIATICOS EN EL EXTERIOR                                          | 192,000.00           | 0.00        | 192,000.00           | 0.00                | 0.00         |
| 133                                           | VIATICOS EN EL INTERIOR                                          | 294,000.00           | -29,415.00  | 264,585.00           | 0.00                | 0.00         |
| 151                                           | ARREND. DE EDIFICIOS Y LOCALES                                   | 1,250,000.00         | 0.00        | 1,250,000.00         | 352,468.40          | 28.20        |
| 162                                           | MANT. Y REP. DE EQUIPO DE OFICINA                                | 2,000.00             | 0.00        | 2,000.00             | 1,208.00            | 60.40        |
| 165                                           | MANT. Y REP. DE MEDIOS DE<br>TRANSPORTE                          | 37,900.00            | 0.00        | 37,900.00            | 0.00                | 0.00         |
| 168                                           | MANT. Y REP. DE EQUIPO DE COMPUTO                                | 22,500.00            | 0.00        | 22,500.00            | 0.00                | 0.00         |
| 199                                           | OTROS SERVICIOS NO PERSONALES                                    | 0.00                 | 0.00        | 0.00                 | 0.00                | 0.00         |
| 211                                           | ALIMENTOS PARA PERSONAS                                          | 3,312.00             | 0.00        | 3,312.00             | 798.40              | 24.11        |
| 233                                           | PRENDAS DE VESTIR                                                | 0.00                 | 11,000.00   | 11,000.00            | 0.00                | 0.00         |

Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                    |                                                                  | ASIGNADO             | MODIFICADO  | VIGENTE              | DEVENGADO           | % EJEC       |
|--------------------------------------------------|------------------------------------------------------------------|----------------------|-------------|----------------------|---------------------|--------------|
| 241                                              | PAPEL DE ESCRITORIO                                              | 3,920.00             | 0.00        | 3,920.00             | 2,465.00            | 62.88        |
| 243                                              | PRODUCTOS DE PAPEL O CARTON                                      | 1,536.00             | 0.00        | 1,536.00             | 879.00              | 57.23        |
| 244                                              | PRODUCTOS DE ARTES GRAFICAS                                      | 724.00               | 0.00        | 724.00               | 466.50              | 64.43        |
| 245                                              | LIBROS, REVISTAS Y PERIODICOS                                    | 1,590.00             | 0.00        | 1,590.00             | 0.00                | 0.00         |
| 253                                              | LLANTAS Y NEUMATICOS                                             | 25,200.00            | 0.00        | 25,200.00            | 0.00                | 0.00         |
| 254                                              | ARTICULOS DE CAUCHO                                              | 0.00                 | 1,400.00    | 1,400.00             | 250.25              | 17.88        |
| 267                                              | TINTES, PINTURAS Y COLORANTES                                    | 45,369.00            | 11,000.00   | 56,369.00            | 51,518.00           | 91.39        |
| 286                                              | HERRAMIENTAS MENORES                                             | 220.00               | 0.00        | 220.00               | 0.00                | 0.00         |
| 291                                              | UTILES DE OFICINA                                                | 3,910.00             | 0.00        | 3,910.00             | 1,397.00            | 35.73        |
| 298                                              | ACCESORIOS Y REPUESTOS EN GENERAL                                | 6,000.00             | 3,515.00    | 9,515.00             | 8,515.00            | 89.49        |
| 299                                              | OTROS MATERIALES Y SUMINISTROS                                   | 0.00                 | 2,500.00    | 2,500.00             | 1,400.00            | 56.00        |
| 413                                              | INDEMNIZACIONES AL PERSONAL                                      | 100,000.00           | 0.00        | 100,000.00           | 40,689.83           | 40.69        |
| 415                                              | VACACIONES PAGADAS POR RETIRO                                    | 25,000.00            | 0.00        | 25,000.00            | 15,706.80           | 62.83        |
| 991                                              | CREDITOS DE RESERVA                                              | 180,000.00           | 0.00        | 180,000.00           | 0.00                | 0.00         |
| <b>TOTAL 009 000 DIRECCIÓN ELECTORAL</b>         |                                                                  | <b>6,543,283.00</b>  | <b>0.00</b> | <b>6,543,283.00</b>  | <b>1,617,272.05</b> | <b>24.72</b> |
|                                                  |                                                                  |                      |             |                      |                     |              |
| <b>010 000 VOTO EN EL EXTRANJERO</b>             |                                                                  |                      |             |                      |                     |              |
| 991                                              | CREDITOS DE RESERVA                                              | 25,000,000.00        | 0.00        | 25,000,000.00        | 0.00                | 0.00         |
| <b>TOTAL 010 000 VOTO EN EL EXTRANJERO</b>       |                                                                  | <b>25,000,000.00</b> | <b>0.00</b> | <b>25,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>  |
|                                                  |                                                                  |                      |             |                      |                     |              |
| <b>011 000 COORDINACIÓN DE ASUNTOS JURÍDICOS</b> |                                                                  |                      |             |                      |                     |              |
| 011                                              | PERSONAL PERMANENTE                                              | 2,185,680.00         | 0.00        | 2,185,680.00         | 489,860.00          | 22.41        |
| 012                                              | COMPLEMENTO PERSONAL AL SALARIO<br>DEL PERSONAL PERMANENTE       | 115,200.00           | 0.00        | 115,200.00           | 25,100.00           | 21.79        |
| 013                                              | COMPLEMENTO POR ANTIGÜEDAD AL<br>PERSONAL PERMANENTE             | 4,200.00             | 0.00        | 4,200.00             | 1,175.00            | 27.98        |
| 014                                              | COMPLEMENTO POR CALIDAD<br>PROFESIONAL AL PERSONAL<br>PERMANENTE | 58,500.00            | 0.00        | 58,500.00            | 13,125.00           | 22.44        |
| 015                                              | COMPLEMENTOS ESPECIFICOS AL<br>PERSONAL PERMANENTE               | 82,800.00            | 0.00        | 82,800.00            | 12,750.00           | 15.40        |
| 029                                              | OTRAS REMUNERACIONES DE PERSONAL<br>TEMPORAL                     | 900,000.00           | 0.00        | 900,000.00           | 190,344.00          | 21.15        |
| 051                                              | APORTE PATRONAL AL IGSS                                          | 252,194.00           | 0.00        | 252,194.00           | 41,703.16           | 16.54        |

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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                          |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO         | % EJE        |
|--------------------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|-------------------|--------------|
| 055                                                    | APORTE PARA CLASES PASIVAS                                 | 25,710.00           | 0.00        | 25,710.00           | 6,397.50          | 24.88        |
| 071                                                    | AGUINALDO                                                  | 196,965.00          | 0.00        | 196,965.00          | 0.00              | 0.00         |
| 072                                                    | BONIFICACION ANUAL (BONO 14)                               | 196,965.00          | 0.00        | 196,965.00          | 0.00              | 0.00         |
| 073                                                    | BONO VACACIONAL                                            | 23,076.00           | 0.00        | 23,076.00           | 3,293.22          | 14.27        |
| 133                                                    | VIATICOS EN EL INTERIOR                                    | 7,500.00            | 10,000.00   | 17,500.00           | 9,570.00          | 54.69        |
| 162                                                    | MANT. Y REP. DE EQUIPO DE OFICINA                          | 7,670.00            | 0.00        | 7,670.00            | 0.00              | 0.00         |
| 185                                                    | SERVICIOS DE CAPACITACION                                  | 0.00                | 6,000.00    | 6,000.00            | 6,000.00          | 100.00       |
| 199                                                    | OTROS SERVICIOS NO PERSONALES                              | 1,600.00            | 0.00        | 1,600.00            | 0.00              | 0.00         |
| 211                                                    | ALIMENTOS PARA PERSONAS                                    | 2,195.00            | 0.00        | 2,195.00            | 563.60            | 25.68        |
| 241                                                    | PAPEL DE ESCRITORIO                                        | 22,936.00           | 0.00        | 22,936.00           | 1,898.00          | 8.28         |
| 244                                                    | PRODUCTOS DE ARTES GRAFICAS                                | 1,500.00            | 0.00        | 1,500.00            | 0.00              | 0.00         |
| 245                                                    | LIBROS, REVISTAS Y PERIODICOS                              | 1,250.00            | 0.00        | 1,250.00            | 0.00              | 0.00         |
| 247                                                    | ESPECIES TIMBRADAS Y VALORES                               | 8,249.00            | 0.00        | 8,249.00            | 2,500.00          | 30.31        |
| 267                                                    | TINTES, PINTURAS Y COLORANTES                              | 25,420.00           | -15,000.00  | 10,420.00           | 0.00              | 0.00         |
| 268                                                    | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 75.00               | 0.00        | 75.00               | 0.00              | 0.00         |
| 291                                                    | UTILES DE OFICINA                                          | 1,491.00            | 0.00        | 1,491.00            | 0.00              | 0.00         |
| 298                                                    | ACCESORIOS Y REPUESTOS EN GENERAL                          | 22,344.00           | -1,000.00   | 21,344.00           | 0.00              | 0.00         |
| 413                                                    | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00              | 0.00         |
| 415                                                    | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00              | 0.00         |
| <b>TOTAL 011 000 COORDINACIÓN DE ASUNTOS JURÍDICOS</b> |                                                            | <b>4,268,520.00</b> | <b>0.00</b> | <b>4,268,520.00</b> | <b>804,279.48</b> | <b>18.84</b> |
| <b>012 000 DEPARTAMENTO ADMINISTRATIVO</b>             |                                                            |                     |             |                     |                   |              |
| 011                                                    | PERSONAL PERMANENTE                                        | 1,858,560.00        | 0.00        | 1,858,560.00        | 582,250.40        | 31.33        |
| 012                                                    | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 180,000.00          | 0.00        | 180,000.00          | 51,357.25         | 28.53        |
| 013                                                    | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 7,200.00            | 0.00        | 7,200.00            | 2,413.91          | 33.53        |
| 014                                                    | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 31,500.00           | 0.00        | 31,500.00           | 9,000.00          | 28.57        |
| 015                                                    | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 138,300.00          | 0.00        | 138,300.00          | 24,290.32         | 17.56        |
| 051                                                    | APORTE PATRONAL AL IGSS                                    | 221,644.00          | 0.00        | 221,644.00          | 49,884.66         | 22.51        |



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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN |                                                             | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO  | % EJE |
|-------------------------------|-------------------------------------------------------------|------------|------------|------------|------------|-------|
| 055                           | APORTE PARA CLASES PASIVAS                                  | 25,218.00  | 0.00       | 25,218.00  | 6,274.50   | 24.88 |
| 071                           | AGUINALDO                                                   | 173,105.00 | 0.00       | 173,105.00 | 0.00       | 0.00  |
| 072                           | BONIFICACION ANUAL (BONO 14)                                | 173,105.00 | 0.00       | 173,105.00 | 0.00       | 0.00  |
| 073                           | BONO VACACIONAL                                             | 36,055.00  | 0.00       | 36,055.00  | 8,033.05   | 22.28 |
| 133                           | VIATICOS EN EL INTERIOR                                     | 11,520.00  | 0.00       | 11,520.00  | 0.00       | 0.00  |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                           | 18,350.00  | 0.00       | 18,350.00  | 9,756.00   | 53.17 |
| 166                           | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                  | 1,200.00   | 0.00       | 1,200.00   | 0.00       | 0.00  |
| 168                           | MANT. Y REP. DE EQUIPO DE COMPUTO                           | 1,600.00   | 0.00       | 1,600.00   | 0.00       | 0.00  |
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 2,950.00   | 0.00       | 2,950.00   | 0.00       | 0.00  |
| 185                           | SERVICIOS DE CAPACITACION                                   | 16,560.00  | 0.00       | 16,560.00  | 4,000.00   | 24.15 |
| 191                           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 413,600.00 | 0.00       | 413,600.00 | 158,082.14 | 38.22 |
| 195                           | IMPUESTOS, DERECHOS Y TASAS                                 | 60,000.00  | -4,136.00  | 55,864.00  | 16,464.90  | 29.47 |
| 199                           | OTROS SERVICIOS NO PERSONALES                               | 0.00       | 1,736.00   | 1,736.00   | 0.00       | 0.00  |
| 211                           | ALIMENTOS PARA PERSONAS                                     | 10,597.00  | 0.00       | 10,597.00  | 2,350.40   | 22.18 |
| 214                           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 7,000.00   | 0.00       | 7,000.00   | 0.00       | 0.00  |
| 233                           | PRENDAS DE VESTIR                                           | 700.00     | 375.00     | 1,075.00   | 335.00     | 31.16 |
| 241                           | PAPEL DE ESCRITORIO                                         | 10,044.00  | 0.00       | 10,044.00  | 867.20     | 8.63  |
| 242                           | PAPELES COMERCIALES, CARTONES Y OTROS                       | 200.00     | 0.00       | 200.00     | 0.00       | 0.00  |
| 243                           | PRODUCTOS DE PAPEL O CARTON                                 | 1,590.00   | 0.00       | 1,590.00   | 0.00       | 0.00  |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                                 | 3,784.00   | 0.00       | 3,784.00   | 0.00       | 0.00  |
| 249                           | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS                 | 2,200.00   | 0.00       | 2,200.00   | 0.00       | 0.00  |
| 267                           | TINTES, PINTURAS Y COLORANTES                               | 35,399.00  | 1,475.00   | 36,874.00  | 0.00       | 0.00  |
| 268                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 75.00      | 200.00     | 275.00     | 0.00       | 0.00  |
| 272                           | PRODUCTOS DE VIDRIO                                         | 200.00     | 0.00       | 200.00     | 0.00       | 0.00  |
| 275                           | PROD. DE CEMENTO, POMEZ, ASBESTO Y YESO                     | 0.00       | 1,500.00   | 1,500.00   | 0.00       | 0.00  |
| 281                           | PRODUCTOS SIDERURGICOS                                      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00  |

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CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                    |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO         | % EJEC       |
|--------------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|-------------------|--------------|
| 283                                              | PRODUCTOS DE METAL                                         | 1,047.00            | 200.00      | 1,247.00            | 0.00              | 0.00         |
| 289                                              | OTROS PRODUCTOS METALICOS                                  | 0.00                | 500.00      | 500.00              | 0.00              | 0.00         |
| 291                                              | UTILES DE OFICINA                                          | 5,024.00            | 0.00        | 5,024.00            | 115.00            | 2.29         |
| 292                                              | UTILES DE LIMPIEZA Y PRODUCTOS<br>SANITARIOS               | 0.00                | 250.00      | 250.00              | 0.00              | 0.00         |
| 295                                              | UTILES MENORES MEDICO-QUIRURGICOS<br>Y DE LAB.             | 300.00              | 300.00      | 600.00              | 0.00              | 0.00         |
| 297                                              | UTILES, ACCESORIOS Y MATERIALES<br>ELECTRICOS              | 3,628.00            | 0.00        | 3,628.00            | 0.00              | 0.00         |
| 298                                              | ACCESORIOS Y REPUESTOS EN GENERAL                          | 3,000.00            | -2,400.00   | 600.00              | 0.00              | 0.00         |
| 413                                              | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00              | 0.00         |
| 415                                              | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00              | 0.00         |
| <b>TOTAL 012 000 DEPARTAMENTO ADMINISTRATIVO</b> |                                                            | <b>3,580,255.00</b> | <b>0.00</b> | <b>3,580,255.00</b> | <b>925,474.73</b> | <b>25.85</b> |
| <b>013 000 SERVICIOS GENERALES</b>               |                                                            |                     |             |                     |                   |              |
| 011                                              | PERSONAL PERMANENTE                                        | 4,130,280.00        | 0.00        | 4,130,280.00        | 1,335,617.85      | 32.34        |
| 012                                              | COMPLEMENTO PERSONAL AL SALARIO<br>DEL PERSONAL PERMANENTE | 496,800.00          | 0.00        | 496,800.00          | 143,801.97        | 28.95        |
| 013                                              | COMPLEMENTO POR ANTIGÜEDAD AL<br>PERSONAL PERMANENTE       | 20,400.00           | 0.00        | 20,400.00           | 6,730.10          | 32.99        |
| 015                                              | COMPLEMENTOS ESPECIFICOS AL<br>PERSONAL PERMANENTE         | 415,300.00          | 0.00        | 415,300.00          | 67,620.97         | 16.28        |
| 051                                              | APORTE PATRONAL AL IGSS                                    | 495,886.00          | 0.00        | 495,886.00          | 116,105.88        | 23.41        |
| 055                                              | APORTE PARA CLASES PASIVAS                                 | 76,296.00           | 0.00        | 76,296.00           | 20,107.00         | 26.35        |
| 071                                              | AGUINALDO                                                  | 387,290.00          | 0.00        | 387,290.00          | 0.00              | 0.00         |
| 072                                              | BONIFICACION ANUAL (BONO 14)                               | 387,290.00          | 0.00        | 387,290.00          | 0.00              | 0.00         |
| 073                                              | BONO VACACIONAL                                            | 99,512.00           | 0.00        | 99,512.00           | 47,151.69         | 47.38        |
| 115                                              | EXTRACCIÓN DE BASURA Y<br>DESTRUCCIÓN DE DESECHOS SÓLIDOS  | 12,000.00           | 0.00        | 12,000.00           | 1,308.00          | 10.90        |
| 122                                              | IMPRESION, ENCUADERNACION Y<br>REPRODUCCION                | 16,500.00           | 0.00        | 16,500.00           | 756.00            | 4.58         |
| 133                                              | VIATICOS EN EL INTERIOR                                    | 208,000.00          | -1,000.00   | 207,000.00          | 0.00              | 0.00         |
| 151                                              | ARREND. DE EDIFICIOS Y LOCALES                             | 270,000.00          | 0.00        | 270,000.00          | 82,452.80         | 30.54        |
| 162                                              | MANT. Y REP. DE EQUIPO DE OFICINA                          | 600.00              | 0.00        | 600.00              | 0.00              | 0.00         |
| 165                                              | MANT. Y REP. DE MEDIOS DE<br>TRANSPORTE                    | 701,992.00          | 0.00        | 701,992.00          | 18,238.04         | 2.60         |

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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN |                                                             | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO | % EJEC |
|-------------------------------|-------------------------------------------------------------|------------|------------|------------|-----------|--------|
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 57,410.00  | 0.00       | 57,410.00  | 425.00    | 0.74   |
| 171                           | MANT. Y REP. DE EDIFICIOS                                   | 40,000.00  | -40,000.00 | 0.00       | 0.00      | 0.00   |
| 185                           | SERVICIOS DE CAPACITACION                                   | 9,000.00   | 0.00       | 9,000.00   | 0.00      | 0.00   |
| 189                           | OTROS ESTUDIOS Y/O SERVICIOS                                | 0.00       | 40,000.00  | 40,000.00  | 0.00      | 0.00   |
| 195                           | IMPUESTOS, DERECHOS Y TASAS                                 | 0.00       | 500.00     | 500.00     | 0.00      | 0.00   |
| 199                           | OTROS SERVICIOS NO PERSONALES                               | 0.00       | 23,000.00  | 23,000.00  | 226.00    | 0.98   |
| 211                           | ALIMENTOS PARA PERSONAS                                     | 81,020.00  | 0.00       | 81,020.00  | 3,337.50  | 4.12   |
| 214                           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 38,250.00  | 0.00       | 38,250.00  | 4,410.00  | 11.53  |
| 223                           | PIEDRA, ARCILLA Y ARENA                                     | 0.00       | 1,000.00   | 1,000.00   | 208.17    | 20.82  |
| 224                           | POMEZ, CAL Y YESO                                           | 950.00     | 0.00       | 950.00     | 0.00      | 0.00   |
| 232                           | ACABADOS TEXTILES                                           | 1,600.00   | 0.00       | 1,600.00   | 700.00    | 43.75  |
| 233                           | PRENDAS DE VESTIR                                           | 35,150.00  | 0.00       | 35,150.00  | 0.00      | 0.00   |
| 239                           | OTROS TEXTILES Y VESTUARIO                                  | 7,200.00   | 0.00       | 7,200.00   | 3,840.00  | 53.33  |
| 241                           | PAPEL DE ESCRITORIO                                         | 2,720.00   | 0.00       | 2,720.00   | 0.00      | 0.00   |
| 243                           | PRODUCTOS DE PAPEL O CARTON                                 | 164,378.00 | 0.00       | 164,378.00 | 0.00      | 0.00   |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                                 | 757.00     | 0.00       | 757.00     | 0.00      | 0.00   |
| 245                           | LIBROS, REVISTAS Y PERIODICOS                               | 795.00     | 0.00       | 795.00     | 0.00      | 0.00   |
| 253                           | LLANTAS Y NEUMATICOS                                        | 70,220.00  | 0.00       | 70,220.00  | 3,925.00  | 5.59   |
| 254                           | ARTICULOS DE CAUCHO                                         | 900.00     | 0.00       | 900.00     | 283.40    | 31.49  |
| 261                           | ELEMENTOS Y COMPUESTOS QUIMICOS                             | 13,736.00  | 0.00       | 13,736.00  | 1,215.78  | 8.85   |
| 262                           | COMBUSTIBLES Y LUBRICANTES                                  | 80,000.00  | 0.00       | 80,000.00  | 125.00    | 0.16   |
| 263                           | ABONOS Y FERTILIZANTES                                      | 0.00       | 1,000.00   | 1,000.00   | 0.00      | 0.00   |
| 264                           | INSECTICIDAS, FUMIGANTES Y SIMILARES                        | 2,200.00   | 0.00       | 2,200.00   | 645.00    | 29.32  |
| 267                           | TINTES, PINTURAS Y COLORANTES                               | 33,034.00  | 0.00       | 33,034.00  | 94.50     | 0.29   |
| 268                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                  | 47,350.00  | 0.00       | 47,350.00  | 1,091.51  | 2.31   |
| 269                           | OTROS PRODUCTOS QUIMICOS Y CONEXOS                          | 10,700.00  | 0.00       | 10,700.00  | 840.00    | 7.85   |
| 272                           | PRODUCTOS DE VIDRIO                                         | 600.00     | 0.00       | 600.00     | 115.00    | 19.17  |

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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN     |                                               | ASIGNADO       | MODIFICADO | VIGENTE        | DEVENGADO     | % EJEC |
|-----------------------------------|-----------------------------------------------|----------------|------------|----------------|---------------|--------|
| 274                               | CEMENTO                                       | 1,650.00       | 0.00       | 1,650.00       | 733.99        | 44.48  |
| 283                               | PRODUCTOS DE METAL                            | 1,470.00       | 2,000.00   | 3,470.00       | 2,320.06      | 66.86  |
| 286                               | HERRAMIENTAS MENORES                          | 0.00           | 2,000.00   | 2,000.00       | 1,032.77      | 51.64  |
| 289                               | OTROS PRODUCTOS METALICOS                     | 4,750.00       | 0.00       | 4,750.00       | 800.00        | 16.84  |
| 291                               | UTILES DE OFICINA                             | 12,047.00      | 0.00       | 12,047.00      | 0.00          | 0.00   |
| 292                               | UTILES DE LIMPIEZA Y PRODUCTOS<br>SANITARIOS  | 131,865.00     | 0.00       | 131,865.00     | 0.00          | 0.00   |
| 297                               | UTILES, ACCESORIOS Y MATERIALES<br>ELECTRICOS | 203,165.00     | -28,500.00 | 174,665.00     | 107.50        | 0.06   |
| 298                               | ACCESORIOS Y REPUESTOS EN GENERAL             | 96,400.00      | 0.00       | 96,400.00      | 6,206.51      | 6.44   |
| 299                               | OTROS MATERIALES Y SUMINISTROS                | 1,000.00       | 0.00       | 1,000.00       | 792.00        | 79.20  |
| 322                               | EQUIPO DE OFICINA                             | 0.00           | 44,000.00  | 44,000.00      | 42,660.00     | 96.95  |
| 329                               | OTRAS MAQUINARIAS Y EQUIPOS                   | 0.00           | 16,500.00  | 16,500.00      | 16,500.00     | 100.00 |
| 413                               | INDEMNIZACIONES AL PERSONAL                   | 100,000.00     | 0.00       | 100,000.00     | 0.00          | 0.00   |
| 415                               | VACACIONES PAGADAS POR RETIRO                 | 25,000.00      | 0.00       | 25,000.00      | 0.00          | 0.00   |
| 991                               | CREDITOS DE RESERVA                           | 1,094,700.00   | -60,500.00 | 1,034,200.00   | 0.00          | 0.00   |
| TOTAL 013 000 SERVICIOS GENERALES |                                               | 10,088,163.00  | 0.00       | 10,088,163.00  | 1,932,524.99  | 19.16  |
| 014 000 SERVICIOS BÁSICOS         |                                               |                |            |                |               |        |
| 111                               | ENERGIA ELECTRICA                             | 1,350,000.00   | 0.00       | 1,350,000.00   | 236,329.26    | 17.51  |
| 112                               | AGUA                                          | 250,000.00     | 0.00       | 250,000.00     | 25,463.79     | 10.19  |
| 113                               | TELEFONIA                                     | 3,500,000.00   | 0.00       | 3,500,000.00   | 330,600.00    | 9.45   |
| TOTAL 014 000 SERVICIOS BÁSICOS   |                                               | 5,100,000.00   | 0.00       | 5,100,000.00   | 592,393.05    | 11.62  |
| TOTAL 000 SIN PROYECTO            |                                               | 119,960,286.00 | 0.00       | 119,960,286.00 | 14,781,531.66 | 12.32  |
| TOTAL 00 SIN SUBPROGRAMA          |                                               | 119,960,286.00 | 0.00       | 119,960,286.00 | 14,781,531.66 | 12.32  |
| TOTAL 01 ACTIVIDADES CENTRALES    |                                               | 119,960,286.00 | 0.00       | 119,960,286.00 | 14,781,531.66 | 12.32  |

11 REGISTRO DE CIUDADANOS  
 00 SIN SUBPROGRAMA  
 000 SIN PROYECTO

Sistema de Contabilidad Integrada Gubernamental  
 Informes de Gestion y Rendicion de Cuentas - IGRC01  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                                  | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO  | % EJE |
|----------------------------------------------------------------|--------------|------------|--------------|------------|-------|
| 001 000 DIRECCIÓN DEL REGISTRO DE CIUDADANOS                   |              |            |              |            |       |
| 011 PERSONAL PERMANENTE                                        | 1,386,660.00 | 0.00       | 1,386,660.00 | 437,140.00 | 31.52 |
| 012 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 108,000.00   | 0.00       | 108,000.00   | 31,200.00  | 28.89 |
| 013 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 4,200.00     | 0.00       | 4,200.00     | 1,400.00   | 33.33 |
| 014 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00    | 0.00       | 13,500.00    | 4,500.00   | 33.33 |
| 015 COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 89,000.00    | 0.00       | 89,000.00    | 14,000.00  | 15.73 |
| 051 APOORTE PATRONAL AL IGSS                                   | 161,369.00   | 0.00       | 161,369.00   | 37,300.92  | 23.12 |
| 055 APOORTE PARA CLASES PASIVAS                                | 32,220.00    | 0.00       | 32,220.00    | 8,025.00   | 24.91 |
| 071 AGUINALDO                                                  | 126,030.00   | 0.00       | 126,030.00   | 0.00       | 0.00  |
| 072 BONIFICACION ANUAL (BONO 14)                               | 126,030.00   | 0.00       | 126,030.00   | 0.00       | 0.00  |
| 073 BONO VACACIONAL                                            | 21,633.00    | 0.00       | 21,633.00    | 4,339.83   | 20.06 |
| 121 DIVULGACION E INFORMACION                                  | 28,122.00    | 0.00       | 28,122.00    | 18,225.00  | 64.81 |
| 165 MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 9,000.00     | 0.00       | 9,000.00     | 415.00     | 4.61  |
| 211 ALIMENTOS PARA PERSONAS                                    | 10,101.00    | 0.00       | 10,101.00    | 2,380.39   | 23.57 |
| 241 PAPEL DE ESCRITORIO                                        | 11,462.00    | 0.00       | 11,462.00    | 2,493.00   | 21.75 |
| 242 PAPELES COMERCIALES, CARTONES Y OTROS                      | 980.00       | 0.00       | 980.00       | 136.70     | 13.95 |
| 243 PRODUCTOS DE PAPEL O CARTON                                | 3,543.00     | 0.00       | 3,543.00     | 2,021.71   | 57.06 |
| 244 PRODUCTOS DE ARTES GRAFICAS                                | 1,338.00     | 0.00       | 1,338.00     | 432.82     | 32.35 |
| 245 LIBROS, REVISTAS Y PERIODICOS                              | 1,250.00     | 0.00       | 1,250.00     | 0.00       | 0.00  |
| 253 LLANTAS Y NEUMATICOS                                       | 3,600.00     | 0.00       | 3,600.00     | 0.00       | 0.00  |
| 254 ARTICULOS DE CAUCHO                                        | 28.00        | 0.00       | 28.00        | 0.00       | 0.00  |
| 264 INSECTICIDAS, FUMIGANTES Y SIMILARES                       | 1,120.00     | 0.00       | 1,120.00     | 483.00     | 43.13 |
| 267 TINTES, PINTURAS Y COLORANTES                              | 17,784.00    | 0.00       | 17,784.00    | 9,500.00   | 53.42 |
| 268 PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 418.00       | 0.00       | 418.00       | 220.00     | 52.63 |
| 291 UTILES DE OFICINA                                          | 8,792.00     | 0.00       | 8,792.00     | 2,839.08   | 32.29 |
| 413 INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00       | 100,000.00   | 0.00       | 0.00  |
| 415 VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00       | 25,000.00    | 0.00       | 0.00  |

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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                          |                                                            | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO  | % EJEC |
|--------------------------------------------------------|------------------------------------------------------------|--------------|------------|--------------|------------|--------|
| TOTAL 001 000 DIRECCIÓN DEL REGISTRO DE CIUDADANOS     |                                                            | 2,291,180.00 | 0.00       | 2,291,180.00 | 577,052.45 | 25.19  |
| 002 000 DEPARTAMENTO DE ORGANIZACIONES POLITICAS       |                                                            |              |            |              |            |        |
| 011                                                    | PERSONAL PERMANENTE                                        | 886,380.00   | 0.00       | 886,380.00   | 295,460.00 | 33.33  |
| 012                                                    | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 72,000.00    | 0.00       | 72,000.00    | 22,000.00  | 30.56  |
| 013                                                    | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 3,000.00     | 0.00       | 3,000.00     | 1,000.00   | 33.33  |
| 014                                                    | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00     | 0.00       | 4,500.00     | 1,500.00   | 33.33  |
| 015                                                    | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 62,000.00    | 0.00       | 62,000.00    | 10,000.00  | 16.13  |
| 051                                                    | APORTE PATRONAL AL IGSS                                    | 103,060.00   | 0.00       | 103,060.00   | 22,566.60  | 21.90  |
| 055                                                    | APORTE PARA CLASES PASIVAS                                 | 39,858.00    | 0.00       | 39,858.00    | 9,874.50   | 24.77  |
| 071                                                    | AGUINALDO                                                  | 80,490.00    | 0.00       | 80,490.00    | 0.00       | 0.00   |
| 072                                                    | BONIFICACION ANUAL (BONO 14)                               | 80,490.00    | 0.00       | 80,490.00    | 0.00       | 0.00   |
| 073                                                    | BONO VACACIONAL                                            | 14,422.00    | 0.00       | 14,422.00    | 7,633.05   | 52.93  |
| 122                                                    | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 7,500.00     | 0.00       | 7,500.00     | 0.00       | 0.00   |
| 162                                                    | MANT. Y REP. DE EQUIPO DE OFICINA                          | 2,000.00     | 0.00       | 2,000.00     | 0.00       | 0.00   |
| 168                                                    | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 1,000.00     | 0.00       | 1,000.00     | 0.00       | 0.00   |
| 169                                                    | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                | 1,000.00     | 0.00       | 1,000.00     | 0.00       | 0.00   |
| 211                                                    | ALIMENTOS PARA PERSONAS                                    | 2,148.00     | 0.00       | 2,148.00     | 483.00     | 22.49  |
| 241                                                    | PAPEL DE ESCRITORIO                                        | 15,480.00    | 0.00       | 15,480.00    | 0.00       | 0.00   |
| 245                                                    | LIBROS, REVISTAS Y PERIODICOS                              | 1,950.00     | 0.00       | 1,950.00     | 0.00       | 0.00   |
| 267                                                    | TINTES, PINTURAS Y COLORANTES                              | 34,635.00    | 0.00       | 34,635.00    | 0.00       | 0.00   |
| 268                                                    | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 30.00        | 0.00       | 30.00        | 0.00       | 0.00   |
| 291                                                    | UTILES DE OFICINA                                          | 1,350.00     | 0.00       | 1,350.00     | 0.00       | 0.00   |
| 298                                                    | ACCESORIOS Y REPUESTOS EN GENERAL                          | 3,000.00     | 0.00       | 3,000.00     | 0.00       | 0.00   |
| 413                                                    | INDEMNIZACIONES AL PERSONAL                                | 100,000.00   | 0.00       | 100,000.00   | 0.00       | 0.00   |
| 415                                                    | VACACIONES PAGADAS POR RETIRO                              | 25,000.00    | 0.00       | 25,000.00    | 0.00       | 0.00   |
| TOTAL 002 000 DEPARTAMENTO DE ORGANIZACIONES POLITICAS |                                                            | 1,541,293.00 | 0.00       | 1,541,293.00 | 370,517.15 | 24.04  |

Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                                                              | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO    | % EJEC |
|--------------------------------------------------------------------------------------------|--------------|------------|--------------|--------------|--------|
| <b>003 000 Departamento de Inscripción de Ciudadanos y Elaboración de Padrones (DICEP)</b> |              |            |              |              |        |
| 011 PERSONAL PERMANENTE                                                                    | 4,530,480.00 | 0.00       | 4,530,480.00 | 1,228,647.05 | 27.12  |
| 012 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE                                | 403,200.00   | 0.00       | 403,200.00   | 120,833.10   | 29.97  |
| 013 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                      | 16,800.00    | 0.00       | 16,800.00    | 5,458.55     | 32.49  |
| 014 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                             | 13,500.00    | 0.00       | 13,500.00    | 3,931.45     | 29.12  |
| 015 COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE                                        | 343,600.00   | 0.00       | 343,600.00   | 56,000.00    | 16.30  |
| 051 APOORTE PATRONAL AL IGSS                                                               | 449,632.00   | 0.00       | 449,632.00   | 105,673.40   | 23.50  |
| 055 APOORTE PARA CLASES PASIVAS                                                            | 86,580.00    | 0.00       | 86,580.00    | 20,146.81    | 23.27  |
| 071 AGUINALDO                                                                              | 351,165.00   | 0.00       | 351,165.00   | 0.00         | 0.00   |
| 072 BONIFICACION ANUAL (BONO 14)                                                           | 351,165.00   | 0.00       | 351,165.00   | 0.00         | 0.00   |
| 073 BONO VACACIONAL                                                                        | 80,764.00    | 0.00       | 80,764.00    | 24,992.37    | 30.94  |
| 122 IMPRESION, ENCUADERNACION Y REPRODUCCION                                               | 146,800.00   | -5,000.00  | 141,800.00   | 0.00         | 0.00   |
| 155 ARREND. DE MEDIOS DE TRANSPORTE                                                        | 6,300.00     | 0.00       | 6,300.00     | 0.00         | 0.00   |
| 162 MANT. Y REP. DE EQUIPO DE OFICINA                                                      | 8,800.00     | 0.00       | 8,800.00     | 0.00         | 0.00   |
| 165 MANT. Y REP. DE MEDIOS DE TRANSPORTE                                                   | 52,934.00    | 0.00       | 52,934.00    | 0.00         | 0.00   |
| 166 MANT. Y REP. DE EQUIPO PARA COMUNICACIONES                                             | 3,520.00     | 0.00       | 3,520.00     | 0.00         | 0.00   |
| 168 MANT. Y REP. DE EQUIPO DE COMPUTO                                                      | 3,850.00     | 0.00       | 3,850.00     | 0.00         | 0.00   |
| 169 MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                                            | 18,800.00    | 0.00       | 18,800.00    | 2,475.00     | 13.16  |
| 199 OTROS SERVICIOS NO PERSONALES                                                          | 14,850.00    | 0.00       | 14,850.00    | 0.00         | 0.00   |
| 211 ALIMENTOS PARA PERSONAS                                                                | 14,856.00    | 0.00       | 14,856.00    | 3,351.60     | 22.56  |
| 232 ACABADOS TEXTILES                                                                      | 750.00       | 0.00       | 750.00       | 0.00         | 0.00   |
| 233 PRENDAS DE VESTIR                                                                      | 15,300.00    | 0.00       | 15,300.00    | 0.00         | 0.00   |
| 241 PAPEL DE ESCRITORIO                                                                    | 9,782.00     | 0.00       | 9,782.00     | 1,580.00     | 16.15  |
| 242 PAPELES COMERCIALES, CARTONES Y OTROS                                                  | 2,576.00     | 0.00       | 2,576.00     | 1,015.00     | 39.40  |
| 243 PRODUCTOS DE PAPEL O CARTON                                                            | 19,207.00    | 0.00       | 19,207.00    | 1,645.20     | 8.57   |
| 244 PRODUCTOS DE ARTES GRAFICAS                                                            | 7,323.00     | 0.00       | 7,323.00     | 1,530.00     | 20.89  |

Sistema de Contabilidad Integrada Gubernamental  
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 HORA : 9:37.10  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                                                                    |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO           | % EJEC       |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|---------------------|--------------|
| 245                                                                                              | LIBROS, REVISTAS Y PERIODICOS                              | 795.00              | 0.00        | 795.00              | 0.00                | 0.00         |
| 253                                                                                              | LLANTAS Y NEUMATICOS                                       | 11,440.00           | 0.00        | 11,440.00           | 0.00                | 0.00         |
| 254                                                                                              | ARTICULOS DE CAUCHO                                        | 340.00              | 0.00        | 340.00              | 0.00                | 0.00         |
| 261                                                                                              | ELEMENTOS Y COMPUESTOS QUIMICOS                            | 360.00              | 0.00        | 360.00              | 0.00                | 0.00         |
| 264                                                                                              | INSECTICIDAS, FUMIGANTES Y SIMILARES                       | 1,120.00            | 0.00        | 1,120.00            | 0.00                | 0.00         |
| 267                                                                                              | TINTES, PINTURAS Y COLORANTES                              | 61,811.00           | 0.00        | 61,811.00           | 11,823.00           | 19.13        |
| 268                                                                                              | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 480.00              | 0.00        | 480.00              | 0.00                | 0.00         |
| 269                                                                                              | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 240.00              | 0.00        | 240.00              | 0.00                | 0.00         |
| 291                                                                                              | UTILES DE OFICINA                                          | 23,578.00           | 0.00        | 23,578.00           | 2,429.00            | 10.30        |
| 292                                                                                              | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS                  | 4,916.00            | 0.00        | 4,916.00            | 0.00                | 0.00         |
| 297                                                                                              | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS                 | 1,958.00            | 0.00        | 1,958.00            | 0.00                | 0.00         |
| 298                                                                                              | ACCESORIOS Y REPUESTOS EN GENERAL                          | 0.00                | 5,000.00    | 5,000.00            | 1,300.00            | 26.00        |
| 299                                                                                              | OTROS MATERIALES Y SUMINISTROS                             | 13,305.00           | 0.00        | 13,305.00           | 0.00                | 0.00         |
| 329                                                                                              | OTRAS MAQUINARIAS Y EQUIPOS                                | 0.00                | 12,000.00   | 12,000.00           | 8,740.00            | 72.83        |
| 413                                                                                              | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00                | 0.00         |
| 415                                                                                              | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00                | 0.00         |
| 991                                                                                              | CREDITOS DE RESERVA                                        | 1,932,604.00        | -12,000.00  | 1,920,604.00        | 0.00                | 0.00         |
| <b>TOTAL 003 000 Departamento de Inscripción de Ciudadanos y Elaboración de Padrones (DICEP)</b> |                                                            | <b>9,130,481.00</b> | <b>0.00</b> | <b>9,130,481.00</b> | <b>1,601,571.53</b> | <b>17.54</b> |
| <b>004 000 COORDINACIÓN DE DELEGACIONES</b>                                                      |                                                            |                     |             |                     |                     |              |
| 011                                                                                              | PERSONAL PERMANENTE                                        | 674,520.00          | 0.00        | 674,520.00          | 223,663.97          | 33.16        |
| 012                                                                                              | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 64,800.00           | 0.00        | 64,800.00           | 19,498.04           | 30.09        |
| 013                                                                                              | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 2,700.00            | 0.00        | 2,700.00            | 894.90              | 33.14        |
| 014                                                                                              | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00            | 0.00        | 4,500.00            | 1,500.00            | 33.33        |
| 015                                                                                              | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 56,100.00           | 0.00        | 56,100.00           | 8,975.81            | 16.00        |
| 051                                                                                              | APORTE PATRONAL AL IGSS                                    | 79,654.00           | 0.00        | 79,654.00           | 19,616.42           | 24.63        |
| 055                                                                                              | APORTE PARA CLASES PASIVAS                                 | 26,538.00           | 0.00        | 26,538.00           | 4,431.00            | 16.70        |



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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN              |                                             | ASIGNADO      | MODIFICADO | VIGENTE       | DEVENGADO     | % EJEC |
|--------------------------------------------|---------------------------------------------|---------------|------------|---------------|---------------|--------|
| 071                                        | AGUINALDO                                   | 62,210.00     | 0.00       | 62,210.00     | 0.00          | 0.00   |
| 072                                        | BONIFICACION ANUAL (BONO 14)                | 62,210.00     | 0.00       | 62,210.00     | 0.00          | 0.00   |
| 073                                        | BONO VACACIONAL                             | 12,980.00     | 0.00       | 12,980.00     | 1,446.61      | 11.14  |
| 133                                        | VIATICOS EN EL INTERIOR                     | 132,400.00    | 0.00       | 132,400.00    | 8,410.50      | 6.35   |
| 162                                        | MANT. Y REP. DE EQUIPO DE OFICINA           | 2,960.00      | 0.00       | 2,960.00      | 0.00          | 0.00   |
| 165                                        | MANT. Y REP. DE MEDIOS DE TRANSPORTE        | 51,600.00     | 0.00       | 51,600.00     | 20,009.00     | 38.78  |
| 168                                        | MANT. Y REP. DE EQUIPO DE COMPUTO           | 6,000.00      | 0.00       | 6,000.00      | 0.00          | 0.00   |
| 169                                        | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 5,600.00      | 0.00       | 5,600.00      | 0.00          | 0.00   |
| 211                                        | ALIMENTOS PARA PERSONAS                     | 76,860.00     | 0.00       | 76,860.00     | 0.00          | 0.00   |
| 233                                        | PRENDAS DE VESTIR                           | 9,725.00      | 0.00       | 9,725.00      | 0.00          | 0.00   |
| 239                                        | OTROS TEXTILES Y VESTUARIO                  | 80.00         | 0.00       | 80.00         | 0.00          | 0.00   |
| 241                                        | PAPEL DE ESCRITORIO                         | 3,600.00      | 0.00       | 3,600.00      | 0.00          | 0.00   |
| 244                                        | PRODUCTOS DE ARTES GRAFICAS                 | 5,643.00      | 0.00       | 5,643.00      | 0.00          | 0.00   |
| 245                                        | LIBROS, REVISTAS Y PERIODICOS               | 1,460.00      | 0.00       | 1,460.00      | 0.00          | 0.00   |
| 253                                        | LLANTAS Y NEUMATICOS                        | 6,400.00      | 0.00       | 6,400.00      | 0.00          | 0.00   |
| 254                                        | ARTICULOS DE CAUCHO                         | 150.00        | 0.00       | 150.00        | 0.00          | 0.00   |
| 267                                        | TINTES, PINTURAS Y COLORANTES               | 32,535.00     | 0.00       | 32,535.00     | 0.00          | 0.00   |
| 268                                        | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.  | 3,450.00      | 0.00       | 3,450.00      | 0.00          | 0.00   |
| 291                                        | UTILES DE OFICINA                           | 5,182.00      | 0.00       | 5,182.00      | 0.00          | 0.00   |
| 296                                        | UTILES DE COCINA Y COMEDOR                  | 345.00        | 0.00       | 345.00        | 0.00          | 0.00   |
| 299                                        | OTROS MATERIALES Y SUMINISTROS              | 500.00        | 0.00       | 500.00        | 0.00          | 0.00   |
| 413                                        | INDEMNIZACIONES AL PERSONAL                 | 100,000.00    | 0.00       | 100,000.00    | 0.00          | 0.00   |
| 415                                        | VACACIONES PAGADAS POR RETIRO               | 25,000.00     | 0.00       | 25,000.00     | 0.00          | 0.00   |
| 991                                        | CREDITOS DE RESERVA                         | 465,608.00    | 0.00       | 465,608.00    | 0.00          | 0.00   |
| TOTAL 004 000 COORDINACIÓN DE DELEGACIONES |                                             | 1,981,310.00  | 0.00       | 1,981,310.00  | 308,446.25    | 15.57  |
| 005 000 DELEGACIONES Y SUBDELEGACIONES     |                                             |               |            |               |               |        |
| 011                                        | PERSONAL PERMANENTE                         | 31,500,480.00 | 0.00       | 31,500,480.00 | 10,049,566.82 | 31.90  |

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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN |                                                             | ASIGNADO     | MODIFICADO | VIGENTE      | DEVENGADO  | % EJEC |
|-------------------------------|-------------------------------------------------------------|--------------|------------|--------------|------------|--------|
| 012                           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE     | 3,139,200.00 | 0.00       | 3,139,200.00 | 915,582.54 | 29.17  |
| 013                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE           | 126,300.00   | 0.00       | 126,300.00   | 41,607.87  | 32.94  |
| 014                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 162,000.00   | 0.00       | 162,000.00   | 55,718.55  | 34.39  |
| 015                           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE             | 2,644,700.00 | 0.00       | 2,644,700.00 | 418,760.78 | 15.83  |
| 041                           | SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE                | 0.00         | 0.00       | 0.00         | 17,487.42  | 0.00   |
| 051                           | APORTE PATRONAL AL IGSS                                     | 3,726,816.00 | 0.00       | 3,726,816.00 | 882,613.51 | 23.68  |
| 055                           | APORTE PARA CLASES PASIVAS                                  | 1,154,778.00 | 0.00       | 1,154,778.00 | 298,082.53 | 25.81  |
| 071                           | AGUINALDO                                                   | 2,910,665.00 | 0.00       | 2,910,665.00 | 26.99      | 0.00   |
| 072                           | BONIFICACION ANUAL (BONO 14)                                | 2,910,665.00 | 0.00       | 2,910,665.00 | 2,420.58   | 0.08   |
| 073                           | BONO VACACIONAL                                             | 628,799.00   | 0.00       | 628,799.00   | 202,069.32 | 32.14  |
| 115                           | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS      | 0.00         | 0.00       | 0.00         | 590.00     | 0.00   |
| 122                           | IMPRESION, ENCUADERNACION Y REPRODUCCION                    | 7,350.00     | 0.00       | 7,350.00     | 0.00       | 0.00   |
| 133                           | VIATICOS EN EL INTERIOR                                     | 984,300.00   | 0.00       | 984,300.00   | 0.00       | 0.00   |
| 141                           | TRANSPORTE DE PERSONAS                                      | 0.00         | 0.00       | 0.00         | 5,436.00   | 0.00   |
| 142                           | FLETES                                                      | 750,000.00   | 0.00       | 750,000.00   | 1,350.00   | 0.18   |
| 151                           | ARREND. DE EDIFICIOS Y LOCALES                              | 6,150,000.00 | 0.00       | 6,150,000.00 | 870,515.63 | 14.15  |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                           | 88,200.00    | 0.00       | 88,200.00    | 0.00       | 0.00   |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                        | 30,000.00    | 0.00       | 30,000.00    | 0.00       | 0.00   |
| 169                           | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS                 | 10,000.00    | 0.00       | 10,000.00    | 0.00       | 0.00   |
| 195                           | IMPUESTOS, DERECHOS Y TASAS                                 | 0.00         | 1,650.00   | 1,650.00     | 110.00     | 6.67   |
| 211                           | ALIMENTOS PARA PERSONAS                                     | 233,020.00   | -1,650.00  | 231,370.00   | 3,492.15   | 1.51   |
| 214                           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 21,350.00    | 0.00       | 21,350.00    | 0.00       | 0.00   |
| 233                           | PRENDAS DE VESTIR                                           | 6,750.00     | 0.00       | 6,750.00     | 0.00       | 0.00   |
| 241                           | PAPEL DE ESCRITORIO                                         | 27,000.00    | 0.00       | 27,000.00    | 0.00       | 0.00   |
| 242                           | PAPELES COMERCIALES, CARTONES Y OTROS                       | 18,400.00    | 0.00       | 18,400.00    | 0.00       | 0.00   |

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CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                |                                                         | ASIGNADO      | MODIFICADO | VIGENTE       | DEVENGADO     | % EJEC |
|----------------------------------------------|---------------------------------------------------------|---------------|------------|---------------|---------------|--------|
| 243                                          | PRODUCTOS DE PAPEL O CARTON                             | 128,672.00    | 0.00       | 128,672.00    | 0.00          | 0.00   |
| 244                                          | PRODUCTOS DE ARTES GRAFICAS                             | 31,500.00     | -3,000.00  | 28,500.00     | 0.00          | 0.00   |
| 253                                          | LLANTAS Y NEUMATICOS                                    | 15,110.00     | 0.00       | 15,110.00     | 0.00          | 0.00   |
| 261                                          | ELEMENTOS Y COMPUESTOS QUIMICOS                         | 5,190.00      | 0.00       | 5,190.00      | 0.00          | 0.00   |
| 264                                          | INSECTICIDAS, FUMIGANTES Y SIMILARES                    | 27,680.00     | 0.00       | 27,680.00     | 0.00          | 0.00   |
| 267                                          | TINTES, PINTURAS Y COLORANTES                           | 219,150.00    | 0.00       | 219,150.00    | 0.00          | 0.00   |
| 268                                          | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.              | 77,492.00     | 0.00       | 77,492.00     | 0.00          | 0.00   |
| 272                                          | PRODUCTOS DE VIDRIO                                     | 1,500.00      | 0.00       | 1,500.00      | 0.00          | 0.00   |
| 289                                          | OTROS PRODUCTOS METALICOS                               | 0.00          | 3,000.00   | 3,000.00      | 0.00          | 0.00   |
| 291                                          | UTILES DE OFICINA                                       | 93,017.00     | 0.00       | 93,017.00     | 905.00        | 0.97   |
| 292                                          | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS               | 213,705.00    | 0.00       | 213,705.00    | 0.00          | 0.00   |
| 297                                          | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS              | 38,624.00     | 0.00       | 38,624.00     | 0.00          | 0.00   |
| 299                                          | OTROS MATERIALES Y SUMINISTROS                          | 21,100.00     | 0.00       | 21,100.00     | 0.00          | 0.00   |
| 413                                          | INDEMNIZACIONES AL PERSONAL                             | 100,000.00    | 0.00       | 100,000.00    | 0.00          | 0.00   |
| 415                                          | VACACIONES PAGADAS POR RETIRO                           | 25,000.00     | 0.00       | 25,000.00     | 1,749.96      | 7.00   |
| 991                                          | CREDITOS DE RESERVA                                     | 2,701,788.00  | 0.00       | 2,701,788.00  | 0.00          | 0.00   |
| TOTAL 005 000 DELEGACIONES Y SUBDELEGACIONES |                                                         | 60,930,301.00 | 0.00       | 60,930,301.00 | 13,768,085.65 | 22.60  |
| TOTAL 000 SIN PROYECTO                       |                                                         | 75,874,565.00 | 0.00       | 75,874,565.00 | 16,625,673.03 | 21.91  |
| TOTAL 00 SIN SUBPROGRAMA                     |                                                         | 75,874,565.00 | 0.00       | 75,874,565.00 | 16,625,673.03 | 21.91  |
| TOTAL 11 REGISTRO DE CIUDADANOS              |                                                         | 75,874,565.00 | 0.00       | 75,874,565.00 | 16,625,673.03 | 21.91  |
| 12 EDUCACIÓN CÍVICA                          |                                                         |               |            |               |               |        |
| 00 SIN SUBPROGRAMA                           |                                                         |               |            |               |               |        |
| 000 SIN PROYECTO                             |                                                         |               |            |               |               |        |
| 001 000 Instituto Electoral                  |                                                         |               |            |               |               |        |
| 011                                          | PERSONAL PERMANENTE                                     | 3,481,500.00  | 0.00       | 3,481,500.00  | 939,303.01    | 26.98  |
| 012                                          | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 244,800.00    | 0.00       | 244,800.00    | 64,082.80     | 26.18  |

Sistema de Contabilidad Integrada Gubernamental  
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EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN |                                                            | ASIGNADO   | MODIFICADO | VIGENTE    | DEVENGADO | % EJEC |
|-------------------------------|------------------------------------------------------------|------------|------------|------------|-----------|--------|
| 013                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 9,600.00   | 0.00       | 9,600.00   | 3,024.14  | 31.50  |
| 014                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 81,000.00  | 0.00       | 81,000.00  | 21,555.65 | 26.61  |
| 015                           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 187,000.00 | 0.00       | 187,000.00 | 30,241.39 | 16.17  |
| 051                           | APORTE PATRONAL AL IGSS                                    | 407,263.00 | 0.00       | 407,263.00 | 79,778.02 | 19.59  |
| 055                           | APORTE PARA CLASES PASIVAS                                 | 23,070.00  | 0.00       | 23,070.00  | 6,917.86  | 29.99  |
| 071                           | AGUINALDO                                                  | 318,075.00 | 0.00       | 318,075.00 | 0.00      | 0.00   |
| 072                           | BONIFICACION ANUAL (BONO 14)                               | 318,075.00 | 0.00       | 318,075.00 | 0.00      | 0.00   |
| 073                           | BONO VACACIONAL                                            | 49,035.00  | 0.00       | 49,035.00  | 13,019.49 | 26.55  |
| 122                           | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 17,325.00  | 0.00       | 17,325.00  | 0.00      | 0.00   |
| 133                           | VIATICOS EN EL INTERIOR                                    | 161,600.00 | 0.00       | 161,600.00 | 1,890.00  | 1.17   |
| 158                           | DERECHOS DE BIENES INTANGIBLES                             | 40,000.00  | 0.00       | 40,000.00  | 0.00      | 0.00   |
| 162                           | MANT. Y REP. DE EQUIPO DE OFICINA                          | 25,000.00  | 0.00       | 25,000.00  | 0.00      | 0.00   |
| 165                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 7,000.00   | 0.00       | 7,000.00   | 0.00      | 0.00   |
| 168                           | MANT. Y REP. DE EQUIPO DE COMPUTO                          | 2,000.00   | 0.00       | 2,000.00   | 0.00      | 0.00   |
| 185                           | SERVICIOS DE CAPACITACION                                  | 51,300.00  | 0.00       | 51,300.00  | 0.00      | 0.00   |
| 196                           | SERVICIOS DE ATENCION Y PROTOCOLO                          | 48,750.00  | 0.00       | 48,750.00  | 0.00      | 0.00   |
| 211                           | ALIMENTOS PARA PERSONAS                                    | 80,518.00  | 0.00       | 80,518.00  | 22,449.25 | 27.88  |
| 233                           | PRENDAS DE VESTIR                                          | 34,000.00  | 0.00       | 34,000.00  | 0.00      | 0.00   |
| 239                           | OTROS TEXTILES Y VESTUARIO                                 | 1,472.00   | 0.00       | 1,472.00   | 0.00      | 0.00   |
| 241                           | PAPEL DE ESCRITORIO                                        | 70,983.00  | 0.00       | 70,983.00  | 0.00      | 0.00   |
| 242                           | PAPELES COMERCIALES, CARTONES Y OTROS                      | 12,076.00  | 0.00       | 12,076.00  | 0.00      | 0.00   |
| 243                           | PRODUCTOS DE PAPEL O CARTON                                | 54,086.00  | 0.00       | 54,086.00  | 137.50    | 0.25   |
| 244                           | PRODUCTOS DE ARTES GRAFICAS                                | 6,911.00   | 0.00       | 6,911.00   | 0.00      | 0.00   |
| 245                           | LIBROS, REVISTAS Y PERIODICOS                              | 1,250.00   | 0.00       | 1,250.00   | 0.00      | 0.00   |
| 253                           | LLANTAS Y NEUMATICOS                                       | 7,200.00   | 0.00       | 7,200.00   | 0.00      | 0.00   |
| 254                           | ARTICULOS DE CAUCHO                                        | 14.00      | 0.00       | 14.00      | 0.00      | 0.00   |
| 266                           | PRODUCTOS MEDICINALES Y FARMACEUTICOS                      | 400.00     | 0.00       | 400.00     | 0.00      | 0.00   |

Sistema de Contabilidad Integrada Gubernamental  
 Informes de Gestion y Rendicion de Cuentas - IGRC01  
 Ejecución Financiera  
 Expresado en Quetzales  
 DEL MES DE ENERO AL MES DE ABRIL

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 REPORTE: R00820850.rpt

EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                                 |                                                            | ASIGNADO            | MODIFICADO  | VIGENTE             | DEVENGADO           | % EJE        |
|---------------------------------------------------------------|------------------------------------------------------------|---------------------|-------------|---------------------|---------------------|--------------|
| 267                                                           | TINTES, PINTURAS Y COLORANTES                              | 155,356.00          | 0.00        | 155,356.00          | 77,400.20           | 49.82        |
| 268                                                           | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                 | 15,650.00           | 0.00        | 15,650.00           | 0.00                | 0.00         |
| 269                                                           | OTROS PRODUCTOS QUIMICOS Y CONEXOS                         | 300.00              | 0.00        | 300.00              | 0.00                | 0.00         |
| 286                                                           | HERRAMIENTAS MENORES                                       | 119.00              | 0.00        | 119.00              | 0.00                | 0.00         |
| 291                                                           | UTILES DE OFICINA                                          | 14,677.00           | 0.00        | 14,677.00           | 0.00                | 0.00         |
| 299                                                           | OTROS MATERIALES Y SUMINISTROS                             | 5,661.00            | 0.00        | 5,661.00            | 0.00                | 0.00         |
| 413                                                           | INDEMNIZACIONES AL PERSONAL                                | 100,000.00          | 0.00        | 100,000.00          | 0.00                | 0.00         |
| 415                                                           | VACACIONES PAGADAS POR RETIRO                              | 25,000.00           | 0.00        | 25,000.00           | 0.00                | 0.00         |
| 991                                                           | CREDITOS DE RESERVA                                        | 1,600.00            | 0.00        | 1,600.00            | 0.00                | 0.00         |
| <b>TOTAL 001 000 Instituto Electoral</b>                      |                                                            | <b>6,059,666.00</b> | <b>0.00</b> | <b>6,059,666.00</b> | <b>1,259,799.31</b> | <b>20.79</b> |
| <b>002 000 Departamento de Promoción Política de la Mujer</b> |                                                            |                     |             |                     |                     |              |
| 011                                                           | PERSONAL PERMANENTE                                        | 326,040.00          | 0.00        | 326,040.00          | 64,901.19           | 19.91        |
| 012                                                           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 21,600.00           | 0.00        | 21,600.00           | 4,445.38            | 20.58        |
| 013                                                           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 900.00              | 0.00        | 900.00              | 198.28              | 22.03        |
| 014                                                           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00            | 0.00        | 9,000.00            | 1,825.00            | 20.28        |
| 015                                                           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 17,900.00           | 0.00        | 17,900.00           | 3,000.00            | 16.76        |
| 051                                                           | APORTE PATRONAL AL IGSS                                    | 38,150.00           | 0.00        | 38,150.00           | 4,623.83            | 12.12        |
| 071                                                           | AGUINALDO                                                  | 29,795.00           | 0.00        | 29,795.00           | 0.00                | 0.00         |
| 072                                                           | BONIFICACION ANUAL (BONO 14)                               | 29,795.00           | 0.00        | 29,795.00           | 0.00                | 0.00         |
| 073                                                           | BONO VACACIONAL                                            | 4,327.00            | 0.00        | 4,327.00            | 2,893.22            | 66.86        |
| 122                                                           | IMPRESION, ENCUADERNACION Y REPRODUCCION                   | 28,375.00           | 0.00        | 28,375.00           | 0.00                | 0.00         |
| 133                                                           | VIATICOS EN EL INTERIOR                                    | 9,600.00            | 0.00        | 9,600.00            | 0.00                | 0.00         |
| 141                                                           | TRANSPORTE DE PERSONAS                                     | 9,000.00            | 0.00        | 9,000.00            | 0.00                | 0.00         |
| 162                                                           | MANT. Y REP. DE EQUIPO DE OFICINA                          | 1,500.00            | 0.00        | 1,500.00            | 0.00                | 0.00         |
| 165                                                           | MANT. Y REP. DE MEDIOS DE TRANSPORTE                       | 4,400.00            | 0.00        | 4,400.00            | 0.00                | 0.00         |
| 185                                                           | SERVICIOS DE CAPACITACION                                  | 3,000.00            | 0.00        | 3,000.00            | 0.00                | 0.00         |

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**CORTE: ENTIDAD**

| PG - SPG - PY - ACT- OB - REN                                |     |                                            | ASIGNADO       | MODIFICADO | VIGENTE        | DEVENGADO    | % EJEJ |
|--------------------------------------------------------------|-----|--------------------------------------------|----------------|------------|----------------|--------------|--------|
|                                                              | 196 | SERVICIOS DE ATENCION Y PROTOCOLO          | 9,000.00       | 0.00       | 9,000.00       | 0.00         | 0.00   |
|                                                              | 211 | ALIMENTOS PARA PERSONAS                    | 27,500.00      | 0.00       | 27,500.00      | 11,000.00    | 40.00  |
|                                                              | 241 | PAPEL DE ESCRITORIO                        | 810.00         | 0.00       | 810.00         | 0.00         | 0.00   |
|                                                              | 267 | TINTES, PINTURAS Y COLORANTES              | 7,388.00       | 0.00       | 7,388.00       | 0.00         | 0.00   |
|                                                              | 297 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 30.00          | 0.00       | 30.00          | 0.00         | 0.00   |
|                                                              | 413 | INDEMNIZACIONES AL PERSONAL                | 100,000.00     | 0.00       | 100,000.00     | 0.00         | 0.00   |
|                                                              | 415 | VACACIONES PAGADAS POR RETIRO              | 25,000.00      | 0.00       | 25,000.00      | 0.00         | 0.00   |
|                                                              | 991 | CREDITOS DE RESERVA                        | 4,800.00       | 0.00       | 4,800.00       | 0.00         | 0.00   |
| TOTAL 002 000 Departamento de Promoción Política de la Mujer |     |                                            | 707,910.00     | 0.00       | 707,910.00     | 92,886.90    | 13.12  |
| TOTAL 000 SIN PROYECTO                                       |     |                                            | 6,767,576.00   | 0.00       | 6,767,576.00   | 1,352,686.21 | 19.99  |
| TOTAL 00 SIN SUBPROGRAMA                                     |     |                                            | 6,767,576.00   | 0.00       | 6,767,576.00   | 1,352,686.21 | 19.99  |
| TOTAL 12 EDUCACIÓN CÍVICA                                    |     |                                            | 6,767,576.00   | 0.00       | 6,767,576.00   | 1,352,686.21 | 19.99  |
| 13 CONSULTA POPULAR 2017                                     |     |                                            |                |            |                |              |        |
| 00 SIN SUBPROGRAMA                                           |     |                                            |                |            |                |              |        |
| 000 SIN PROYECTO                                             |     |                                            |                |            |                |              |        |
| 001 000 MAGISTRATURAS DEL TRIBUNAL SUPREMO ELECTORAL         |     |                                            |                |            |                |              |        |
|                                                              | 991 | CREDITOS DE RESERVA                        | 300,000,000.00 | 0.00       | 300,000,000.00 | 0.00         | 0.00   |
| TOTAL 001 000 MAGISTRATURAS DEL TRIBUNAL SUPREMO ELECTORAL   |     |                                            | 300,000,000.00 | 0.00       | 300,000,000.00 | 0.00         | 0.00   |
| TOTAL 000 SIN PROYECTO                                       |     |                                            | 300,000,000.00 | 0.00       | 300,000,000.00 | 0.00         | 0.00   |
| TOTAL 00 SIN SUBPROGRAMA                                     |     |                                            | 300,000,000.00 | 0.00       | 300,000,000.00 | 0.00         | 0.00   |
| TOTAL 13 CONSULTA POPULAR 2017                               |     |                                            | 300,000,000.00 | 0.00       | 300,000,000.00 | 0.00         | 0.00   |
| 99 PARTIDAS NO ASIGNABLES A PROGRAMAS                        |     |                                            |                |            |                |              |        |
| 00 SIN SUBPROGRAMA                                           |     |                                            |                |            |                |              |        |
| 000 SIN PROYECTO                                             |     |                                            |                |            |                |              |        |
| 001 000 Aportes a Instituciones y Organizaciones             |     |                                            |                |            |                |              |        |

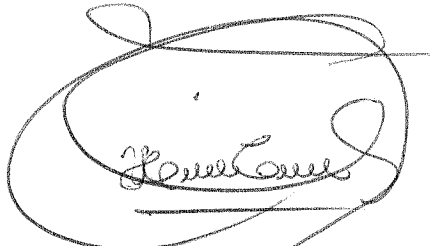
Sistema de Contabilidad Integrada Gubernamental  
 Informes de Gestion y Rendicion de Cuentas - IGRC01  
 Ejecución Financiera  
 Expresado en Quetzales  
 DEL MES DE ENERO AL MES DE ABRIL

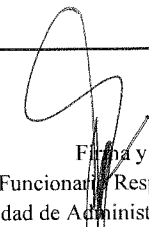
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 REPORTE: R00820850.rpt

EJERCICIO: 2017

CORTE: ENTIDAD

| PG - SPG - PY - ACT- OB - REN                              |                                                         | ASIGNADO              | MODIFICADO  | VIGENTE               | DEVENGADO            | % EJEC       |
|------------------------------------------------------------|---------------------------------------------------------|-----------------------|-------------|-----------------------|----------------------|--------------|
| 456                                                        | SERVICIOS GUBERNAMENTALES DE FISCALIZACION              | 1,400,000.00          | 0.00        | 1,400,000.00          | 140,026.53           | 10.00        |
| 473                                                        | TRANS. A ORGANISMOS REGIONALES                          | 40,000.00             | 0.00        | 40,000.00             | 37,537.65            | 93.84        |
| TOTAL 001 000 Aportes a Instituciones y Organizaciones     |                                                         | <u>1,440,000.00</u>   | <u>0.00</u> | <u>1,440,000.00</u>   | <u>177,564.18</u>    | <u>12.33</u> |
| 002 000 Financiamiento Estatal de Partidos Políticos       |                                                         |                       |             |                       |                      |              |
| 435                                                        | TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO | 20,000,000.00         | 0.00        | 20,000,000.00         | 0.00                 | 0.00         |
| TOTAL 002 000 Financiamiento Estatal de Partidos Políticos |                                                         | <u>20,000,000.00</u>  | <u>0.00</u> | <u>20,000,000.00</u>  | <u>0.00</u>          | <u>0.00</u>  |
| TOTAL 000 SIN PROYECTO                                     |                                                         | <u>21,440,000.00</u>  | <u>0.00</u> | <u>21,440,000.00</u>  | <u>177,564.18</u>    | <u>0.83</u>  |
| TOTAL 00 SIN SUBPROGRAMA                                   |                                                         | <u>21,440,000.00</u>  | <u>0.00</u> | <u>21,440,000.00</u>  | <u>177,564.18</u>    | <u>0.83</u>  |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS                |                                                         | <u>21,440,000.00</u>  | <u>0.00</u> | <u>21,440,000.00</u>  | <u>177,564.18</u>    | <u>0.83</u>  |
| ENTIDAD: 11150023-000-00 TRIBUNAL SUPREMO ELECTORAL (TSE)  |                                                         | <u>524,042,427.00</u> | <u>0.00</u> | <u>524,042,427.00</u> | <u>32,937,455.08</u> | <u>6.29</u>  |

  
 Llc. Victor Guillermo Hernández Cuevas  
 JEFE II  
 Departamento de Presupuesto  
 Tribunal Supremo Electoral

  
 Firma y Sello  
 Funcionario Responsable de la  
 Unidad de Administración Financiera

Dr. R. Armando Arreaga García  
 DIRECTOR DE FINANZAS  
 TRIBUNAL SUPREMO ELECTORAL



SISTEMA DE PLANES -SIPLAN-  
Ejecución por CUATRIMESTRE 2017

Institución: 2,017 TRIBUNAL SUPREMO ELECTORAL  
Tipo de Entidad: Entidad Autónoma

Avances Resultados Estrategicos:  
Avances Resultados Institucionales

Resultado Institucional: Consulta Popular 2017

| Producto / Sub producto          | Unidad de Medida | Meta Fisica Vigente | Presupuesto Vigente | Avances primer cuatrimestre |            | Avances segundo cuatrimestre |            | Avances tercer cuatrimestre |            |
|----------------------------------|------------------|---------------------|---------------------|-----------------------------|------------|------------------------------|------------|-----------------------------|------------|
|                                  |                  |                     |                     | Fisico                      | Financiero | Fisico                       | Financiero | Fisico                      | Financiero |
| Prod.: Consulta Popular 2017     | Evento           | 1                   | 300,000,000.00      | .00                         | .00        | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Consulta Popular 2017 | Evento           | 1                   | 300,000,000.00      | .00                         | .00        | .00                          | .00        | .00                         | .00        |

Resultado Institucional: Educacion Civica

| Producto / Sub producto                                                                                                                                                                                | Unidad de Medida | Meta Fisica Vigente | Presupuesto Vigente | Avances primer cuatrimestre |              | Avances segundo cuatrimestre |            | Avances tercer cuatrimestre |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|---------------------|-----------------------------|--------------|------------------------------|------------|-----------------------------|------------|
|                                                                                                                                                                                                        |                  |                     |                     | Fisico                      | Financiero   | Fisico                       | Financiero | Fisico                      | Financiero |
| Prod.: Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívica política y electoral     | Evento           | 100                 | 6,059,656.00        | .00                         | 1,259,799.31 | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívica política y electoral | Evento           | 101                 | 6,059,656.00        | .00                         | 1,259,799.31 | .00                          | .00        | .00                         | .00        |
| Prod.: Ejecución y seguimiento de las actividades de capacitación y formación en materia cívica política y electoral dirigido a las mujeres                                                            | Evento           | 25                  | 707,510.00          | .00                         | 52,885.50    | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Ejecución y seguimiento de las actividades de capacitación y formación en materia cívica política y electoral dirigido a las mujeres                                                        | Evento           | 25                  | 707,510.00          | .00                         | 52,885.50    | .00                          | .00        | .00                         | .00        |

Resultado Institucional: Registro de Ciudadanos

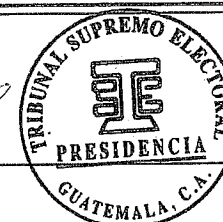
| Producto / Sub producto                                                                                                                           | Unidad de Medida | Meta Fisica Vigente | Presupuesto Vigente | Avances primer cuatrimestre |               | Avances segundo cuatrimestre |            | Avances tercer cuatrimestre |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|---------------------|-----------------------------|---------------|------------------------------|------------|-----------------------------|------------|
|                                                                                                                                                   |                  |                     |                     | Fisico                      | Financiero    | Fisico                       | Financiero | Fisico                      | Financiero |
| Prod.: Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos     | Documento        | 1                   | 2,291,180.00        | .00                         | 577,052.45    | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos | Documento        | 1                   | 2,291,180.00        | .00                         | 577,052.45    | .00                          | .00        | .00                         | .00        |
| Prod.: Inscripción y control de las organizaciones políticas                                                                                      | Documento        | 1                   | 1,541,233.00        | .00                         | 370,517.15    | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Inscripción y control de las organizaciones políticas                                                                                  | Documento        | 1                   | 1,541,233.00        | .00                         | 370,517.15    | .00                          | .00        | .00                         | .00        |
| Prod.: Coordinación inscripción registro y control de los ciudadanos empadronados inscritos y/o actualizados                                      | Registro         | 1                   | 2,132,481.00        | .00                         | 1,501,571.53  | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Coordinación inscripción registro y control de los ciudadanos empadronados inscritos y/o actualizados                                  | Registro         | 9,800               | 9,130,491.00        | .00                         | 1,601,571.53  | .00                          | .00        | .00                         | .00        |
| Prod.: Coordinación gestión seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal                     | Documento        | 1                   | 1,801,310.00        | .00                         | 308,445.25    | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Coordinación gestión seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal                 | Documento        | 1                   | 1,801,310.00        | .00                         | 308,445.25    | .00                          | .00        | .00                         | .00        |
| Prod.: Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas              | Documento        | 1                   | 60,530,301.00       | .00                         | 13,768,085.65 | .00                          | .00        | .00                         | .00        |
| Sub Prod.: Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas          | Documento        | 1                   | 60,530,301.00       | .00                         | 13,768,085.65 | .00                          | .00        | .00                         | .00        |

Fuente: SIPLAN

Firma y sello autoridad responsable.

(E)

Nombre:





SISTEMA DE PLANES -SIPLAN-  
Ejecución PRIMER CUATRIMESTRE 2017 y Acumulado

Institución: 2,017 TRIBUNAL SUPREMO ELECTORAL.

Tipo de Entidad: Entidad Autónoma

Avances Resultados Estratégicos:  
Avances Resultados Institucionales

Resultado Institucional: Consulta Popular 2017

| Producto / Sub producto          | Meta Fisica Vigente | Presupuesto Vigente | Avances PRIMER CUATRIMESTRE |          |            |          | Avances ACUMULADOS |          |            |          |
|----------------------------------|---------------------|---------------------|-----------------------------|----------|------------|----------|--------------------|----------|------------|----------|
|                                  |                     |                     | Fisico                      | % Avance | Financiero | % Avance | Fisico             | % Avance | Financiero | % Avance |
| Prod.: Consulta Popular 2017     | 1 Evento            | 300,000,000.00      | .00                         | .00      | .00        | .00      | .00                | .00      | .00        | .00      |
| Sub Prod.: Consulta Popular 2017 | 1 Evento            | 300,000,000.00      | .00                         | .00      | .00        | .00      | .00                | .00      | .00        | .00      |

Resultado Institucional: Educacion Civica

| Producto / Sub producto                                                                                                                                                                                | Meta Fisica Vigente | Presupuesto Vigente | Avances PRIMER CUATRIMESTRE |          |              |          | Avances ACUMULADOS |          |              |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|----------|--------------|----------|--------------------|----------|--------------|----------|
|                                                                                                                                                                                                        |                     |                     | Fisico                      | % Avance | Financiero   | % Avance | Fisico             | % Avance | Financiero   | % Avance |
| Prod.: Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívica política y electoral     | 10 Eventos          | 6,029,665.00        | .00                         | .00      | 1,129,799.31 | 20.79    | .00                | .00      | 1,129,799.31 | 20.79    |
| Sub Prod.: Coordinación, dirección, ejecución y seguimiento de las actividades de capacitación y formación presencial y virtual con enfoque de inclusión social en materia cívica política y electoral | 10 Eventos          | 6,029,665.00        | .00                         | .00      | 1,129,799.31 | 20.79    | .00                | .00      | 1,129,799.31 | 20.79    |
| Prod.: Ejecución y seguimiento de las actividades de capacitación y formación en materia cívica política y electoral dirigido a las mujeres                                                            | 23 Eventos          | 707,810.00          | .00                         | .00      | 92,886.90    | 13.12    | .00                | .00      | 92,886.90    | 13.12    |
| Sub Prod.: Ejecución y seguimiento de las actividades de capacitación y formación en materia cívica política y electoral dirigido a las mujeres                                                        | 23 Eventos          | 707,810.00          | .00                         | .00      | 92,886.90    | 13.12    | .00                | .00      | 92,886.90    | 13.12    |

Resultado Institucional: Registro de Ciudadanos

| Producto / Sub producto                                                                                                                           | Meta Fisica Vigente | Presupuesto Vigente | Avances PRIMER CUATRIMESTRE |          |               |          | Avances ACUMULADOS |          |               |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|----------|---------------|----------|--------------------|----------|---------------|----------|
|                                                                                                                                                   |                     |                     | Fisico                      | % Avance | Financiero    | % Avance | Fisico             | % Avance | Financiero    | % Avance |
| Prod.: Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos     | 1 Documento         | 2,291,180.00        | .00                         | .00      | 577,052.45    | 25.19    | .00                | .00      | 577,052.45    | 25.19    |
| Sub Prod.: Coordinación, dirección y aprobación de las gestiones de las organizaciones políticas y de las Dependencias del Registro de Ciudadanos | 1 Documento         | 2,291,180.00        | .00                         | .00      | 577,052.45    | 25.19    | .00                | .00      | 577,052.45    | 25.19    |
| Prod.: Inscripción y control de las organizaciones políticas                                                                                      | 1 Documento         | 1,541,283.00        | .00                         | .00      | 370,517.15    | 24.04    | .00                | .00      | 370,517.15    | 24.04    |
| Sub Prod.: Inscripción y control de las organizaciones políticas                                                                                  | 1 Documento         | 1,541,283.00        | .00                         | .00      | 370,517.15    | 24.04    | .00                | .00      | 370,517.15    | 24.04    |
| Prod.: Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                    | 1 Registro          | 9,130,481.00        | .00                         | .00      | 1,601,571.53  | 17.54    | .00                | .00      | 1,601,571.53  | 17.54    |
| Sub Prod.: Coordinación, inscripción, registro y control de los ciudadanos empadronados inscritos y o actualizados                                | 1 Registro          | 9,130,481.00        | .00                         | .00      | 1,601,571.53  | 17.54    | .00                | .00      | 1,601,571.53  | 17.54    |
| Prod.: Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal                   | 1 Documento         | 1,281,310.00        | .00                         | .00      | 308,445.25    | 15.57    | .00                | .00      | 308,445.25    | 15.57    |
| Sub Prod.: Coordinación, gestión, seguimiento y apoyo a las delegaciones departamentales y subdelegaciones municipales del Tribunal               | 1 Documento         | 1,281,310.00        | .00                         | .00      | 308,445.25    | 15.57    | .00                | .00      | 308,445.25    | 15.57    |
| Prod.: Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas              | 1 Documento         | 60,520,301.00       | .00                         | .00      | 13,753,055.55 | 22.60    | .00                | .00      | 13,753,055.55 | 22.60    |
| Sub Prod.: Inscripción y verificación de información para la inscripción y actualización de ciudadanos y de las organizaciones políticas          | 1 Documento         | 60,520,301.00       | .00                         | .00      | 13,753,055.55 | 22.60    | .00                | .00      | 13,753,055.55 | 22.60    |

Fuente: SIPLAN

Firma y sello autoridad responsable.

(7)

Nombre:





Secretaría de Planificación y Programación de la Presidencia -SEGEPLAN-  
**SISTEMA DE PLANES INSTITUCIONALES -SIPLAN-**  
Nombre del usuario: ALEJANDRA SAMAYOA LEMUS  
Soporte: [siplan@segeplan.gob.gt](mailto:siplan@segeplan.gob.gt)



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| <b>Temática: Financiera</b> |                                                                                                                                                                                                      |            |
| 03/05/2017                  | Se agrego el producto de Consulta Popular 2017 por si se realizara la consulta queda pendiente su ejecucion hasta su autorizacion a traves del Congreso de la Republica y de los Magistrados del TSE | Financiera |

