

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

PAGINA : 1 DE 5
FECHA : 06/08/2009
HORA : 9:27.18
REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2009

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| ENTIDAD: 1113-0016-222-00 SECRETARÍA EJECUTIVA COMISION CONTRA ADIC TRAFIC ILIC DROGAS | | | | | | | | | | | | | | | |
| 36 EDUCACION PARA PREVENCION DEL ALCOHOLISMO Y LA DROGADICCION | | | | | | | | | | | | | | | |
| 00 SIN SUBPROGRAMA | | | | | | | | | | | | | | | |
| 000 - | | | | | | | | | | | | | | | |
| 001 000 DIRECCION Y COORDINACION | | | | | | | | | | | | | | | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | | |
| 011 | 0100 | 11 | | | PERSONAL PERMANENTE | 1,123,092.00 | 0.00 | 1,123,092.00 | 0.00 | 632,897.22 | 632,897.22 | 632,897.22 | 490,194.78 | 490,194.78 | 0.00 |
| 012 | 0100 | 11 | | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 224,400.00 | 0.00 | 224,400.00 | 0.00 | 51,896.23 | 51,896.23 | 51,896.23 | 172,503.77 | 172,503.77 | 0.00 |
| 013 | 0100 | 11 | | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,020.00 | 0.00 | 1,020.00 | 0.00 | 554.62 | 554.62 | 554.62 | 465.38 | 465.38 | 0.00 |
| 014 | 0100 | 11 | | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 40,500.00 | 0.00 | 40,500.00 | 0.00 | 13,487.90 | 13,487.90 | 13,487.90 | 27,012.10 | 27,012.10 | 0.00 |
| 015 | 0100 | 11 | | | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 169,800.00 | 0.00 | 169,800.00 | 0.00 | 96,269.60 | 96,269.60 | 96,269.60 | 73,530.40 | 73,530.40 | 0.00 |
| 029 | 0100 | 11 | | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 486,600.00 | 0.00 | 486,600.00 | 0.00 | 480,200.00 | 285,200.00 | 285,200.00 | 6,400.00 | 201,400.00 | 0.00 |
| 063 | 0100 | 11 | | | GASTOS DE REPRESENTACION EN EL INTERIOR | 288,000.00 | 0.00 | 288,000.00 | 0.00 | 154,838.71 | 154,838.71 | 154,838.71 | 133,161.29 | 133,161.29 | 0.00 |
| 071 | 0100 | 11 | | | AGUINALDO | 124,651.00 | 0.00 | 124,651.00 | 0.00 | 56,412.99 | 56,412.99 | 56,412.99 | 68,238.01 | 68,238.01 | 0.00 |
| 072 | 0100 | 11 | | | BONIFICACION ANUAL (BONO 14) | 124,651.00 | 0.00 | 124,651.00 | 0.00 | 110,143.25 | 110,143.25 | 110,143.25 | 14,507.75 | 14,507.75 | 0.00 |
| 073 | 0100 | 11 | | | BONO VACACIONAL | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 216.30 | 216.30 | 216.30 | 3,983.70 | 3,983.70 | 0.00 |
| Total Fuente: | | | | | | 2,586,914.00 | 0.00 | 2,586,914.00 | 0.00 | 1,596,916.82 | 1,401,916.82 | 1,401,916.82 | 989,997.18 | 1,184,997.18 | 0.00 |
| Total Geografico: | | | | | | 2,586,914.00 | 0.00 | 2,586,914.00 | 0.00 | 1,596,916.82 | 1,401,916.82 | 1,401,916.82 | 989,997.18 | 1,184,997.18 | 0.00 |
| Total Grupo de Gasto: | | | | | | 2,586,914.00 | 0.00 | 2,586,914.00 | 0.00 | 1,596,916.82 | 1,401,916.82 | 1,401,916.82 | 989,997.18 | 1,184,997.18 | 0.00 |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | | |
| 111 | 0100 | 11 | | | ENERGIA ELECTRICA | 66,000.00 | 0.00 | 66,000.00 | 0.00 | 23,383.27 | 23,383.27 | 23,383.27 | 42,616.73 | 42,616.73 | 0.00 |
| 112 | 0100 | 11 | | | AGUA | 5,080.00 | -5,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 0100 | 11 | | | TELEFONIA | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 97,921.54 | 97,921.54 | 97,921.54 | 52,078.46 | 52,078.46 | 0.00 |
| 114 | 0100 | 11 | | | CORREOS Y TELEGRAFOS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 280.50 | 280.50 | 280.50 | 4,719.50 | 4,719.50 | 0.00 |
| 121 | 0100 | 11 | | | DIVULGACION E INFORMACION | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 14,187.80 | 14,187.80 | 14,187.80 | 10,812.20 | 10,812.20 | 0.00 |
| 122 | 0100 | 11 | | | IMPRESION, ENCUADERNACION Y REPRODUCCION | 66,064.00 | 0.00 | 66,064.00 | 0.00 | 39,699.25 | 39,699.25 | 39,699.25 | 26,364.75 | 26,364.75 | 0.00 |
| 131 | 0100 | 11 | | | VIATICOS EN EL EXTERIOR | 67,873.00 | -35,910.19 | 31,962.81 | 0.00 | 14,832.70 | 14,832.70 | 14,832.70 | 17,130.11 | 17,130.11 | 0.00 |

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales

PAGINA : 3 DE 5
FECHA : 06/08/2009
HORA : 9:27.18
REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2009

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 241 | 0100 | 11 | | | PAPEL DE ESCRITORIO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 558.90 | 558.90 | 558.90 | 9,441.10 | 9,441.10 | 0.00 |
| 242 | 0100 | 11 | | | PAPELES COMERCIALES, CARTONES Y OTROS | 2,376.00 | 0.00 | 2,376.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,376.00 | 2,376.00 | 0.00 |
| 243 | 0100 | 11 | | | PRODUCTOS DE PAPEL O CARTON | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 5,662.10 | 5,662.10 | 5,505.98 | 6,337.90 | 6,337.90 | 156.12 |
| 244 | 0100 | 11 | | | PRODUCTOS DE ARTES GRAFICAS | 9,704.00 | 0.00 | 9,704.00 | 0.00 | 166.25 | 166.25 | 166.25 | 9,537.75 | 9,537.75 | 0.00 |
| 245 | 0100 | 11 | | | LIBROS, REVISTAS Y PERIODICOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 1,341.00 | 1,341.00 | 1,341.00 | 2,159.00 | 2,159.00 | 0.00 |
| 247 | 0100 | 11 | | | ESPECIES TIMBRADAS Y VALORES | 0.00 | 200.00 | 200.00 | 0.00 | 114.50 | 114.50 | 114.50 | 85.50 | 85.50 | 0.00 |
| 253 | 0100 | 11 | | | LLANTAS Y NEUMATICOS | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 2,380.00 | 2,380.00 | 2,380.00 | 4,620.00 | 4,620.00 | 0.00 |
| 262 | 0100 | 11 | | | COMBUSTIBLES Y LUBRICANTES | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 32,091.02 | 32,091.02 | 32,091.02 | 111,908.98 | 111,908.98 | 0.00 |
| 264 | 0100 | 11 | | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 1,100.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 |
| 266 | 0100 | 11 | | | PRODUCTOS MEDICINALES Y FARMACEUTICOS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 267 | 0100 | 11 | | | TINTES, PINTURAS Y COLORANTES | 32,500.00 | 0.00 | 32,500.00 | 0.00 | 23,291.59 | 23,291.59 | 23,291.59 | 9,208.41 | 9,208.41 | 0.00 |
| 268 | 0100 | 11 | | | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 2,560.24 | 2,560.24 | 2,560.24 | 5,439.76 | 5,439.76 | 0.00 |
| 269 | 0100 | 11 | | | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 750.00 | 0.00 | 750.00 | 0.00 | 111.00 | 111.00 | 111.00 | 639.00 | 639.00 | 0.00 |
| 272 | 0100 | 11 | | | PRODUCTOS DE VIDRIO | 1,144.00 | 0.00 | 1,144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,144.00 | 1,144.00 | 0.00 |
| 273 | 0100 | 11 | | | PRODUCTOS DE LOZA Y PORCELANA | 1,360.00 | 0.00 | 1,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,360.00 | 1,360.00 | 0.00 |
| 283 | 0100 | 11 | | | PRODUCTOS DE METAL | 1,120.00 | 0.00 | 1,120.00 | 0.00 | 382.68 | 382.68 | 382.68 | 737.32 | 737.32 | 0.00 |
| 284 | 0100 | 11 | | | ESTRUCTURAS METALICAS ACABADAS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 70.40 | 70.40 | 70.40 | 929.60 | 929.60 | 0.00 |
| 285 | 0100 | 11 | | | MATERIALES Y EQUIPOS DIVERSOS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 286 | 0100 | 11 | | | HERRAMIENTAS MENORES | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 |
| 291 | 0100 | 11 | | | UTILES DE OFICINA | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 10,539.65 | 10,539.65 | 10,539.65 | 4,460.35 | 4,460.35 | 0.00 |
| 292 | 0100 | 11 | | | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 8,132.43 | 8,132.43 | 7,356.95 | 5,867.57 | 5,867.57 | 775.48 |
| 293 | 0100 | 11 | | | UTILES EDUCACIONALES Y CULTURALES | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 1,196.40 | 1,196.40 | 1,196.40 | 5,803.60 | 5,803.60 | 0.00 |
| 294 | 0100 | 11 | | | UTILES DEPORTIVOS Y RECREATIVOS | 430.00 | 0.00 | 430.00 | 0.00 | 91.80 | 91.80 | 91.80 | 338.20 | 338.20 | 0.00 |
| 296 | 0100 | 11 | | | UTILES DE COCINA Y COMEDOR | 2,492.00 | 0.00 | 2,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492.00 | 2,492.00 | 0.00 |
| 297 | 0100 | 11 | | | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 588.58 | 588.58 | 588.58 | 2,161.42 | 2,161.42 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

PAGINA : 4 DE 5
FECHA : 06/08/2009
HORA : 9:27.18
REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2009

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| 298 | 0100 | 11 | | | ACCESORIOS Y REPUESTOS EN GENERAL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 2,916.99 | 2,916.99 | 2,916.99 | 7,083.01 | 7,083.01 | 0.00 |
| 299 | 0100 | 11 | | | OTROS MATERIALES Y SUMINISTROS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 2,232.68 | 2,232.68 | 2,232.68 | 2,767.32 | 2,767.32 | 0.00 |
| | | | | | Total Fuente: | 346,211.00 | 1,000.00 | 347,211.00 | 0.00 | 126,817.71 | 126,817.71 | 125,886.11 | 220,393.29 | 220,393.29 | 931.60 |
| | | | | | Total Geografico: | 346,211.00 | 1,000.00 | 347,211.00 | 0.00 | 126,817.71 | 126,817.71 | 125,886.11 | 220,393.29 | 220,393.29 | 931.60 |
| | | | | | Total Grupo de Gasto: | 346,211.00 | 1,000.00 | 347,211.00 | 0.00 | 126,817.71 | 126,817.71 | 125,886.11 | 220,393.29 | 220,393.29 | 931.60 |
| | | | | | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0100 | 11 | | | EQUIPO DE OFICINA | 0.00 | 500.00 | 500.00 | 0.00 | 495.00 | 495.00 | 495.00 | 5.00 | 5.00 | 0.00 |
| 324 | 0100 | 11 | | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 2,032.00 | 2,032.00 | 0.00 | 2,032.00 | 2,032.00 | 2,032.00 | 0.00 | 0.00 | 0.00 |
| 326 | 0100 | 11 | | | EQUIPO PARA COMUNICACIONES | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 328 | 0100 | 11 | | | EQUIPO DE COMPUTO | 0.00 | 31,338.00 | 31,338.00 | 0.00 | 31,280.67 | 31,280.67 | 31,280.67 | 57.33 | 57.33 | 0.00 |
| | | | | | Total Fuente: | 0.00 | 34,370.00 | 34,370.00 | 0.00 | 33,807.67 | 33,807.67 | 33,807.67 | 562.33 | 562.33 | 0.00 |
| | | | | | Total Geografico: | 0.00 | 34,370.00 | 34,370.00 | 0.00 | 33,807.67 | 33,807.67 | 33,807.67 | 562.33 | 562.33 | 0.00 |
| | | | | | Total Grupo de Gasto: | 0.00 | 34,370.00 | 34,370.00 | 0.00 | 33,807.67 | 33,807.67 | 33,807.67 | 562.33 | 562.33 | 0.00 |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 413 | 0100 | 11 | | | INDEMNIZACIONES AL PERSONAL | 196,000.00 | 14,764.68 | 210,764.68 | 0.00 | 210,764.68 | 210,764.68 | 210,764.68 | 0.00 | 0.00 | 0.00 |
| 415 | 0100 | 11 | | | VACACIONES PAGADAS POR RETIRO | 20,000.00 | 9,775.51 | 29,775.51 | 0.00 | 29,775.51 | 29,775.51 | 29,775.51 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 216,000.00 | 24,540.19 | 240,540.19 | 0.00 | 240,540.19 | 240,540.19 | 240,540.19 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 216,000.00 | 24,540.19 | 240,540.19 | 0.00 | 240,540.19 | 240,540.19 | 240,540.19 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 216,000.00 | 24,540.19 | 240,540.19 | 0.00 | 240,540.19 | 240,540.19 | 240,540.19 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 3,815,838.00 | 0.00 | 3,815,838.00 | 0.00 | 2,324,421.43 | 2,125,821.43 | 2,124,889.83 | 1,491,416.57 | 1,690,016.57 | 931.60 |
| | | | | | Total Proyecto: | 3,815,838.00 | 0.00 | 3,815,838.00 | 0.00 | 2,324,421.43 | 2,125,821.43 | 2,124,889.83 | 1,491,416.57 | 1,690,016.57 | 931.60 |
| | | | | | Total Sub Programa: | 3,815,838.00 | 0.00 | 3,815,838.00 | 0.00 | 2,324,421.43 | 2,125,821.43 | 2,124,889.83 | 1,491,416.57 | 1,690,016.57 | 931.60 |
| 99 | | | | | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | |
| 000 | | | | | SIN PROYECTO | | | | | | | | | | |
| 001 | 000 | | | | PARTIDAS NO ASIGNABLES A PROGRAMA | | | | | | | | | | |
| | | | | | 400 TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 473 | 0100 | 11 | | | TRANS. A ORGANISMOS REGIONALES | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Fuente: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Geografico: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Grupo de Gasto: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Actividad / Obra: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

PAGINA : 5 DE 5
FECHA : 06/08/2009
HORA : 9:27.18
REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2009

| PG | SPG | PY | ACT | OB | DESCRIPCION | ASIGNADO | MODIFICACIONES | VIGENTE | PRE- COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|-----|----|-----|----|--------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| UBG | FTE | | | | | | | | | | | | | | |
| | | | | | Total Proyecto: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Sub Programa: | 155,500.00 | 0.00 | 155,500.00 | 0.00 | 155,500.00 | 155,500.00 | 155,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Total Programa: | 3,971,338.00 | 0.00 | 3,971,338.00 | 0.00 | 2,479,921.43 | 2,281,321.43 | 2,280,389.83 | 1,491,416.57 | 1,690,016.57 | 931.60 |
| | | | | | Total Unidad Ejecutora: | 3,971,338.00 | 0.00 | 3,971,338.00 | 0.00 | 2,479,921.43 | 2,281,321.43 | 2,280,389.83 | 1,491,416.57 | 1,690,016.57 | 931.60 |