

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales

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 FECHA : 03/12/2012
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 REPORTE : R00804768.rpt

- Entidad - Actividad -
 DEL MES NOVIEMBRE AL MES DE NOVIEMBRE

EJERCICIO: 2,012

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|----------------------|--|-----------------------|----------------|-----------------------|-------------------|----------------------|----------------------|--------------------------|-----------------------|-----------------------|-------------|-------------|
| 11140066 | REGISTRO NACIONAL DE LAS PERSONAS (RENAP) | | | | | | | | | | | |
| 11 00 000 001 | DIRECCION SUPERIOR | 2,735,356.00 | 671,800.00 | 3,407,156.00 | 0.00 | 264,147.13 | 264,147.13 | 264,147.13 | 1,560,597.36 | 1,560,597.36 | 0.00 | 7.75 |
| 11 00 000 002 | DIRECCION, EJECUCION, Y COORDINACION DEL REGISTRO DE LAS PERSONAS | 43,656,632.00 | 35,961,673.00 | 79,618,305.00 | 59,581.50 | 3,373,332.24 | 3,376,832.24 | 3,376,832.24 | 53,310,597.50 | 53,328,983.94 | 0.00 | 4.24 |
| 11 00 000 003 | SERVICIOS DE INFORMATICA Y ESTADISTICA | 88,172,365.00 | -15,486,499.00 | 72,685,866.00 | 327,258.56 | 1,225,785.55 | 1,349,577.55 | 1,349,577.55 | 49,460,374.19 | 49,968,257.68 | 0.00 | 1.86 |
| 11 00 000 004 | SERVICIOS DE ASESORIA JURIDICA | 2,179,875.00 | 24,000.00 | 2,203,875.00 | 0.00 | 147,189.25 | 147,189.25 | 147,189.25 | 750,321.08 | 750,321.08 | 0.00 | 6.68 |
| 11 00 000 005 | SERVICIOS ADMINISTRATIVOS | 117,906,332.00 | 12,871,188.37 | 130,777,520.37 | 570,879.33 | 2,196,623.82 | 3,111,482.00 | 3,111,482.00 | 67,780,040.68 | 71,577,060.53 | 0.00 | 2.38 |
| 11 00 000 006 | SERVICIOS DE ADMINISTRACION FINANCIERA | 13,139,811.00 | 11,212,749.04 | 24,352,560.04 | 0.00 | 2,160,032.83 | 2,157,058.42 | 2,157,058.42 | 10,739,530.59 | 10,743,077.92 | 0.00 | 8.86 |
| 11 00 000 007 | SERVICIOS DE AUDITORIA INTERNA | 3,293,138.00 | -1,961,942.72 | 1,331,195.28 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 | 0.00 |
| 11 00 000 008 | SERVICIOS DE RECURSOS HUMANOS | 37,872,927.00 | 2,808,731.98 | 40,681,658.98 | 212,782.80 | 3,553,663.12 | 3,553,663.12 | 3,553,663.12 | 15,278,042.60 | 15,332,652.18 | 0.00 | 8.74 |
| 11 00 000 009 | SERVICIOS DE VERIFICACION DE IDENTIDAD | 5,320,314.00 | 2,000.00 | 5,322,314.00 | 0.00 | 393,902.09 | 393,902.09 | 393,902.09 | 1,958,714.93 | 1,958,714.93 | 0.00 | 7.40 |
| 11 00 000 010 | SECRETARIA GENERAL | 1,467,572.00 | 179,100.00 | 1,646,672.00 | -2,196.00 | 141,396.03 | 141,396.03 | 141,396.03 | 403,525.96 | 403,525.96 | 0.00 | 8.59 |
| 11 00 000 011 | SERVICIOS DE PLANIFICACION INSTITUCIONAL | 2,321,838.00 | -1,266,045.24 | 1,055,792.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 00 000 012 | SERVICIO Y ATENCIÓN A LA POBLACIÓN | 6,746,627.00 | -736,000.00 | 6,010,627.00 | 80,696.00 | 315,757.49 | 315,757.49 | 315,757.49 | 2,418,740.14 | 2,418,740.14 | 0.00 | 5.25 |
| 11 00 000 013 | SERVICIOS PARA LA ERRADICACION DEL SUBREGISTRO | 6,140,130.00 | -594,834.37 | 5,545,295.63 | 0.00 | 336,282.87 | 336,282.87 | 336,282.87 | 2,880,861.23 | 2,880,861.23 | 0.00 | 6.06 |
| 11 00 000 014 | SERVICIOS DE GESTIÓN Y CONTROL INTERNO | 0.00 | 3,727,451.72 | 3,727,451.72 | 0.00 | 438,845.52 | 438,845.52 | 438,845.52 | 2,288,966.84 | 2,288,966.84 | 0.00 | 11.77 |
| 11 00 000 015 | SERVICIOS DE COOPERACIÓN TÉCNICA | 0.00 | 1,598,293.24 | 1,598,293.24 | 0.00 | 179,939.57 | 179,939.57 | 179,939.57 | 1,050,025.42 | 1,050,025.42 | 0.00 | 11.26 |
| 11 00 000 016 | SERVICIOS DE ASUNTOS INTERNOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 01 000 001 | REGISTRO CENTRAL DE LAS PERSONAS | 172,176,664.00 | -11,229,712.66 | 160,946,951.34 | -851,160.93 | 8,964,244.47 | 10,276,070.87 | 10,276,070.87 | 43,882,613.68 | 45,604,965.00 | 0.00 | 6.38 |
| 11 02 000 001 | EMISION DEL DOCUMENTO PERSONAL DE IDENTIFICACION -DPI- | 190,073,205.00 | -37,781,953.36 | 152,291,251.64 | -10,932.00 | 33,600,254.01 | 33,600,254.01 | 33,600,254.01 | 30,727,687.80 | 30,727,687.80 | 0.00 | 22.06 |
| TOTAL | 11140066 REGISTRO NACIONAL DE LAS PERSONAS (RENAP) | 693,202,786.00 | 0.00 | 693,202,786.00 | 386,909.26 | 57,291,395.99 | 59,642,398.16 | 59,642,398.16 | 284,560,640.00 | 290,664,438.01 | 0.00 | 8.61 |