

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

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- Entidad - Actividad -
 DEL MES OCTUBRE AL MES DE OCTUBRE

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	665,800.00	3,401,156.00	0.00	214,424.22	214,424.22	214,424.22	1,818,744.49	1,818,744.49	0.00	6.30
11 00 000 002	DIRECCION, EJECUCION, Y COORDINACION DEL REGISTRO DE LAS PERSONAS	43,656,632.00	36,217,673.00	79,874,305.00	-85,836.00	3,253,069.40	3,342,983.05	3,342,983.05	56,939,929.74	56,961,816.18	0.00	4.19
11 00 000 003	SERVICIOS DE INFORMATICA Y ESTADISTICA	88,172,365.00	-14,326,499.00	73,845,866.00	553,953.97	543,788.03	1,564,025.89	1,564,025.89	51,846,159.74	52,477,835.23	0.00	2.12
11 00 000 004	SERVICIOS DE ASESORIA JURIDICA	2,179,875.00	0.00	2,179,875.00	0.00	150,822.45	150,822.45	150,822.45	873,510.33	873,510.33	0.00	6.92
11 00 000 005	SERVICIOS ADMINISTRATIVOS	117,906,332.00	14,933,188.37	132,839,520.37	488,728.16	5,308,148.05	5,960,528.97	5,960,528.97	72,038,664.50	76,750,542.53	0.00	4.49
11 00 000 006	SERVICIOS DE ADMINISTRACION FINANCIERA	13,139,811.00	8,294,749.04	21,434,560.04	0.00	2,356,854.97	2,356,854.97	2,356,854.97	9,981,563.42	9,982,136.34	0.00	11.00
11 00 000 007	SERVICIOS DE AUDITORIA INTERNA	3,293,138.00	-2,031,942.72	1,261,195.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 00 000 008	SERVICIOS DE RECURSOS HUMANOS	37,872,927.00	-295,268.02	37,577,658.98	4,840.00	5,031,573.01	5,031,573.01	5,049,423.01	15,727,705.72	15,782,315.30	0.00	13.39
11 00 000 009	SERVICIOS DE VERIFICACION DE IDENTIDAD	5,320,314.00	-100,000.00	5,220,314.00	-11,488.00	395,635.05	395,635.05	395,635.05	2,250,617.02	2,250,617.02	0.00	7.58
11 00 000 010	SECRETARIA GENERAL	1,467,572.00	-50,000.00	1,417,572.00	-2,305.00	120,206.07	120,206.07	120,206.07	315,821.99	315,821.99	0.00	8.48
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	-860,000.00	5,886,627.00	4,355.98	325,273.83	325,273.83	325,273.83	2,610,497.63	2,610,497.63	0.00	5.53
11 00 000 013	SERVICIOS PARA LA ERRADICACION DEL SUBREGISTRO	6,140,130.00	853,165.63	6,993,295.63	0.00	371,549.67	371,549.67	371,549.67	4,665,144.10	4,665,144.10	0.00	5.31
11 00 000 014	SERVICIOS DE GESTIÓN Y CONTROL INTERNO	0.00	3,727,451.72	3,727,451.72	0.00	376,163.94	376,163.94	376,163.94	2,727,812.36	2,727,812.36	0.00	10.09
11 00 000 015	SERVICIOS DE COOPERACIÓN TÉCNICA	0.00	1,576,293.24	1,576,293.24	0.00	167,242.13	167,242.13	167,242.13	1,207,964.99	1,207,964.99	0.00	10.61
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	-9,454,612.66	162,722,051.34	-534,822.38	9,740,549.31	11,012,246.95	11,012,246.95	54,621,958.15	57,656,135.87	0.00	6.77
11 02 000 001	EMISION DEL DOCUMENTO PERSONAL DE IDENTIFICACION -DPI-	190,073,205.00	-37,883,953.36	152,189,251.64	-52,950.00	9,178,791.78	9,178,791.78	9,178,791.78	64,225,941.81	64,225,941.81	0.00	6.03
TOTAL	11140066 REGISTRO NACIONAL DE LAS PERSONAS (RENAP)	693,202,786.00	0.00	693,202,786.00	364,476.73	37,534,091.91	40,568,321.98	40,586,171.98	341,852,035.99	350,306,836.17	0.00	5.85