



GOBIERNO *de*  
GUATEMALA  
DR. ALEJANDRO GIANINATTI

SECRETARÍA  
PRESIDENCIAL  
DE LA MUJER

ARTÍCULO 11, NUMERAL 1– DECRETO No. 57-2008  
SECRETARÍA PRESIDENCIAL DE LA MUJER  
DIRECCIÓN FINANCIERA  
EJERCICIO DE PRESUPUESTO ASIGNADO

**JULIO 2021**

Elaborado por: Wendy Carolina Peralta Cacheo, Jefa del Departamento de  
Presupuesto

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

**Ejecución Analítica del Presupuesto 2**

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JULIO

PAGINA : 1 DE 6  
 FECHA : 2/08/2021  
 HORA : 14:22.27  
 REPORTE: R00804489.rpt

EJERCICIO: 2021

| 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 |  |
|----------------------------------|------|-----|---------|--|--|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|--|
| REN                              | UBG  | FTE |         |  |  |                |               |                      |              |              |              |                          |                       |                    |  |
| <b>ENTIDAD: 1113-0016-232-00</b> |      |     |         |  | <b>SECRETARÍA PRESIDENCIAL DE LA MUJER</b> |                |               |                      |              |              |              |                          |                       |                    |  |
| 47                               |      |     |         | PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER                |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 00                               |      |     |         | SIN SUBPROGRAMA  |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 000                              |      |     |         | SIN PROYECTO   |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 001                              |      |     |         | DIRECCIÓN Y COORDINACIÓN                                   |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 000                              |      |     |         | DIRECCIÓN Y COORDINACIÓN                                   |  |                |               |                      |              |              |              |                          |                       |                    |  |
|                                  |      |     |         | Total Financiamiento : 11                                  | 13,931,234.00                              | 1,354,173.00   | 15,285,407.00 | 0.00                 | 6,711,610.66 | 6,346,626.41 | 6,298,390.47 | 8,573,796.34             | 8,938,780.59          | 48,235.91          |  |
| 000                              |      |     |         | SERVICIOS PERSONALES                                       |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 011                              | 0101 | 11  |         | PERSONAL PERMANENTE  | 2,871,024.00                               | 20,000.00      | 2,891,024.00  | 0.00                 | 1,577,037.32 | 1,577,037.32 | 1,577,037.32 | 1,313,986.68             | 1,313,986.68          | 0.00               |  |
| 012                              | 0101 | 11  |         | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 1,140,000.00                               | 0.00           | 1,140,000.00  | 0.00                 | 606,975.88   | 606,975.88   | 606,975.88   | 533,024.12               | 533,024.12            | 0.00               |  |
| 013                              | 0101 | 11  |         | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 3,300.00                                   | 1,820.00       | 5,120.00      | 0.00                 | 2,835.00     | 2,835.00     | 2,835.00     | 2,285.00                 | 2,285.00              | 0.00               |  |
| 014                              | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 76,500.00                                  | 9,000.00       | 85,500.00     | 0.00                 | 46,062.76    | 46,062.76    | 46,062.76    | 39,437.24                | 39,437.24             | 0.00               |  |
| 015                              | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 1,421,892.00                               | 83,500.00      | 1,505,392.00  | 0.00                 | 829,403.91   | 829,403.91   | 829,403.91   | 675,988.09               | 675,988.09            | 0.00               |  |
| 021                              | 0101 | 11  |         | PERSONAL SUPERNUMERARIO                                    | 720,000.00                                 | -120,000.00    | 600,000.00    | 0.00                 | 558,709.68   | 333,709.68   | 333,709.68   | 41,290.32                | 266,290.32            | 0.00               |  |
| 027                              | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 180,000.00                                 | -30,000.00     | 150,000.00    | 0.00                 | 139,677.49   | 83,427.49    | 83,427.49    | 10,322.51                | 66,572.51             | 0.00               |  |
| 029                              | 0101 | 11  |         | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,238,400.00                               | -888,400.00    | 350,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 350,000.00               | 350,000.00            | 0.00               |  |
| 041                              | 0101 | 11  |         | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE           | 72,212.00                                  | 0.00           | 72,212.00     | 0.00                 | 46,950.49    | 46,950.49    | 38,125.14    | 25,261.51                | 25,261.51             | 8,825.31           |  |
| 042                              | 0101 | 11  |         | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL             | 0.00                                       | 36,000.00      | 36,000.00     | 0.00                 | 9,187.50     | 9,187.50     | 6,975.00     | 26,812.50                | 26,812.50             | 2,212.50           |  |
| 063                              | 0101 | 11  |         | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 288,000.00                                 | 0.00           | 288,000.00    | 0.00                 | 99,600.00    | 99,600.00    | 99,600.00    | 188,400.00               | 188,400.00            | 0.00               |  |
| 071                              | 0101 | 11  |         | AQUINALDO  | 520,643.00                                 | 0.00           | 520,643.00    | 0.00                 | 271,688.15   | 216,784.08   | 216,784.08   | 248,954.85               | 303,858.92            | 0.00               |  |
| 072                              | 0101 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)                               | 520,643.00                                 | 0.00           | 520,643.00    | 0.00                 | 471,774.37   | 444,774.37   | 444,774.37   | 48,868.63                | 75,868.63             | 0.00               |  |
| 073                              | 0101 | 11  |         | BONO VACACIONAL  | 11,000.00                                  | 200.00         | 11,200.00     | 0.00                 | 2,215.81     | 385.63       | 385.63       | 8,984.19                 | 10,814.37             | 0.00               |  |
|                                  |      |     |         | Total Grupo de Gasto,000                                   | 9,063,614.00                               | -887,880.00    | 8,175,734.00  | 0.00                 | 4,662,118.36 | 4,297,134.11 | 4,286,096.26 | 3,513,615.64             | 3,878,599.89          | 11,037.81          |  |
| 100                              |      |     |         | SERVICIOS NO PERSONALES                                    |  |                |               |                      |              |              |              |                          |                       |                    |  |
| 111                              | 0101 | 11  |         | ENERGÍA ELÉCTRICA  | 218,400.00                                 | 0.00           | 218,400.00    | 0.00                 | 50,565.98    | 50,565.98    | 50,565.98    | 167,834.02               | 167,834.02            | 0.00               |  |
| 112                              | 0101 | 11  |         | AGUA   | 168,000.00                                 | 0.00           | 168,000.00    | 0.00                 | 16,529.34    | 16,529.34    | 16,529.34    | 151,470.66               | 151,470.66            | 0.00               |  |
| 113                              | 0101 | 11  |         | TELEFONÍA  | 264,000.00                                 | 42,000.00      | 306,000.00    | 0.00                 | 36,401.94    | 36,401.94    | 36,401.94    | 269,598.06               | 269,598.06            | 0.00               |  |
| 114                              | 0101 | 11  |         | CORREOS Y TELÉGRAFOS                                       | 5,550.00                                   | 0.00           | 5,550.00      | 0.00                 | 2,072.40     | 2,072.40     | 2,072.40     | 3,477.60                 | 3,477.60              | 0.00               |  |
| 115                              | 0101 | 11  |         | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 3,600.00                                   | 0.00           | 3,600.00      | 0.00                 | 1,050.00     | 1,050.00     | 1,050.00     | 2,550.00                 | 2,550.00              | 0.00               |  |
| 116                              | 0101 | 11  |         | SERVICIOS DE LAVANDERÍA                                    | 2,500.00                                   | 0.00           | 2,500.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 2,500.00                 | 2,500.00              | 0.00               |  |
| 121                              | 0101 | 11  |         | DIVULGACIÓN E INFORMACIÓN                                  | 33,010.00                                  | -25,010.00     | 8,000.00      | 0.00                 | 2,050.20     | 2,050.20     | 2,050.20     | 5,949.80                 | 5,949.80              | 0.00               |  |
| 122                              | 0101 | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 40,400.00                                  | -27,400.00     | 13,000.00     | 0.00                 | 2,139.00     | 2,139.00     | 2,139.00     | 10,861.00                | 10,861.00             | 0.00               |  |
| 131                              | 0101 | 11  |         | VIÁTICOS EN EL EXTERIOR                                    | 95,000.00                                  | -5,000.00      | 90,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 90,000.00                | 90,000.00             | 0.00               |  |
| 133                              | 0101 | 11  |         | VIÁTICOS EN EL INTERIOR                                    | 90,840.00                                  | 45,450.00      | 136,290.00    | 0.00                 | 11,520.00    | 11,520.00    | 11,520.00    | 124,770.00               | 124,770.00            | 0.00               |  |
| 136                              | 0101 | 11  |         | RECONOCIMIENTO DE GASTOS                                   | 66,000.00                                  | 0.00           | 66,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 66,000.00                | 66,000.00             | 0.00               |  |
| 141                              | 0101 | 11  |         | TRANSPORTE DE PERSONAS                                     | 58,000.00                                  | 16,000.00      | 74,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 74,000.00                | 74,000.00             | 0.00               |  |

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EJERCICIO: 2021

| PG  | SPG  | PY  | ACT/OBR | DESCRIPCION   | ASIGNADO            | MODIFICACIONES     | VIGENTE             | PRE-COMPROMETIDO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR COMPROMETER | SALDO POR DEVENGAR  | SALDO POR PAGAR |
|-----|------|-----|---------|---|---------------------|--------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|-----------------|
| REN | UBG  | FTE |         |   |                     |                    |                     |                  |                     |                     |                     |                       |                     |                 |
| 151 | 0101 | 11  |         | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                        | 1,303,476.00        | 0.00               | 1,303,476.00        | 0.00             | 646,530.43          | 646,530.43          | 646,530.43          | 656,945.57            | 656,945.57          | 0.00            |
| 153 | 0101 | 11  |         | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA              | 61,680.00           | 0.00               | 61,680.00           | 0.00             | 28,000.00           | 28,000.00           | 28,000.00           | 33,680.00             | 33,680.00           | 0.00            |
| 158 | 0101 | 11  |         | DERECHOS DE BIENES INTANGIBLES                              | 142,000.00          | 1,100.00           | 143,100.00          | 0.00             | 98,009.10           | 98,009.10           | 98,009.10           | 45,090.90             | 45,090.90           | 0.00            |
| 165 | 0101 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 212,000.00          | 0.00               | 212,000.00          | 0.00             | 91,229.00           | 91,229.00           | 91,229.00           | 120,771.00            | 120,771.00          | 0.00            |
| 168 | 0101 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO             | 0.00                | 8,740.00           | 8,740.00            | 0.00             | 0.00                | 0.00                | 0.00                | 8,740.00              | 8,740.00            | 0.00            |
| 169 | 0101 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE OTRAS MÁQUINARIAS Y EQUIPOS   | 11,000.00           | 3,600.00           | 14,600.00           | 0.00             | 1,500.00            | 1,500.00            | 1,500.00            | 13,100.00             | 13,100.00           | 0.00            |
| 171 | 0101 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                     | 20,000.00           | 8,000.00           | 28,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 28,000.00             | 28,000.00           | 0.00            |
| 174 | 0101 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                 | 17,000.00           | 5,000.00           | 22,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 22,000.00             | 22,000.00           | 0.00            |
| 183 | 0101 | 11  |         | SERVICIOS JURÍDICOS   | 0.00                | 0.00               | 0.00                | 0.00             | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00            |
| 189 | 0101 | 11  |         | OTROS ESTUDIOS Y/O SERVICIOS                                | 486,000.00          | -18,000.00         | 468,000.00          | 0.00             | 0.00                | 0.00                | 0.00                | 468,000.00            | 468,000.00          | 0.00            |
| 191 | 0101 | 11  |         | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 45,000.00           | 0.00               | 45,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 45,000.00             | 45,000.00           | 0.00            |
| 195 | 0101 | 11  |         | IMPUESTOS, DERECHOS Y TASAS                                 | 3,575.00            | 3,425.00           | 7,000.00            | 0.00             | 3,487.00            | 3,487.00            | 3,487.00            | 3,513.00              | 3,513.00            | 0.00            |
| 196 | 0101 | 11  |         | SERVICIOS DE ATENCIÓN Y PROTOCOLO                           | 25,000.00           | -2,750.00          | 22,250.00           | 0.00             | 2,424.00            | 2,424.00            | 2,424.00            | 19,826.00             | 19,826.00           | 0.00            |
| 197 | 0101 | 11  |         | SERVICIOS DE VIGILANCIA                                     | 444,000.00          | -312,400.00        | 131,600.00          | 0.00             | 0.00                | 0.00                | 0.00                | 131,600.00            | 131,600.00          | 0.00            |
| 199 | 0101 | 11  |         | OTROS SERVICIOS   | 86,340.00           | 52,100.00          | 138,440.00          | 0.00             | 20,740.95           | 20,740.95           | 20,740.95           | 117,699.05            | 117,699.05          | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto:100</b>                             | <b>3,902,371.00</b> | <b>-205,145.00</b> | <b>3,697,226.00</b> | <b>0.00</b>      | <b>1,014,249.34</b> | <b>1,014,249.34</b> | <b>1,014,249.34</b> | <b>2,682,976.66</b>   | <b>2,682,976.66</b> | <b>0.00</b>     |
|     | 200  |     |         | <b>MATERIALES Y SUMINISTROS</b>                             |                     |                    |                     |                  |                     |                     |                     |                       |                     |                 |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS                                     | 208,813.00          | 46,380.00          | 255,193.00          | 0.00             | 50,959.90           | 50,959.90           | 50,959.90           | 204,233.10            | 204,233.10          | 0.00            |
| 214 | 0101 | 11  |         | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 8,000.00            | 0.00               | 8,000.00            | 0.00             | 85.00               | 85.00               | 85.00               | 7,915.00              | 7,915.00            | 0.00            |
| 232 | 0101 | 11  |         | ACABADOS TEXTILES   | 15,000.00           | 0.00               | 15,000.00           | 0.00             | 3,840.00            | 3,840.00            | 3,840.00            | 11,160.00             | 11,160.00           | 0.00            |
| 233 | 0101 | 11  |         | PRENDAS DE VESTIR   | 14,000.00           | 11,000.00          | 25,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 25,000.00             | 25,000.00           | 0.00            |
| 241 | 0101 | 11  |         | PAPEL DE ESCRITORIO   | 30,000.00           | 0.00               | 30,000.00           | 0.00             | 10,645.95           | 10,645.95           | 10,645.95           | 19,354.05             | 19,354.05           | 0.00            |
| 242 | 0101 | 11  |         | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 2,000.00            | 1,000.00           | 3,000.00            | 0.00             | 0.00                | 0.00                | 0.00                | 3,000.00              | 3,000.00            | 0.00            |
| 243 | 0101 | 11  |         | PRODUCTOS DE PAPEL O CARTÓN                                 | 48,600.00           | 0.00               | 48,600.00           | 0.00             | 15,499.00           | 15,499.00           | 15,499.00           | 33,101.00             | 33,101.00           | 0.00            |
| 244 | 0101 | 11  |         | PRODUCTOS DE ARTES GRÁFICAS                                 | 8,660.00            | 0.00               | 8,660.00            | 0.00             | 4,233.58            | 4,233.58            | 4,233.58            | 4,426.42              | 4,426.42            | 0.00            |
| 245 | 0101 | 11  |         | LIBROS, REVISTAS Y PERIÓDICOS                               | 0.00                | 1,800.00           | 1,800.00            | 0.00             | 650.00              | 650.00              | 650.00              | 1,150.00              | 1,150.00            | 0.00            |
| 249 | 0101 | 11  |         | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                 | 0.00                | 1,000.00           | 1,000.00            | 0.00             | 0.00                | 0.00                | 0.00                | 1,000.00              | 1,000.00            | 0.00            |
| 253 | 0101 | 11  |         | LLANTAS Y NEUMÁTICOS  | 31,000.00           | 0.00               | 31,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 31,000.00             | 31,000.00           | 0.00            |
| 254 | 0101 | 11  |         | ARTÍCULOS DE CAUCHO   | 0.00                | 500.00             | 500.00              | 0.00             | 143.00              | 143.00              | 143.00              | 357.00                | 357.00              | 0.00            |
| 261 | 0101 | 11  |         | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 4,500.00            | 15,000.00          | 19,500.00           | 0.00             | 12,383.75           | 12,383.75           | 12,383.75           | 7,116.25              | 7,116.25            | 0.00            |
| 262 | 0101 | 11  |         | COMBUSTIBLES Y LUBRICANTES                                  | 96,000.00           | 0.00               | 96,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 96,000.00             | 96,000.00           | 0.00            |
| 266 | 0101 | 11  |         | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                       | 3,000.00            | 0.00               | 3,000.00            | 0.00             | 0.00                | 0.00                | 0.00                | 3,000.00              | 3,000.00            | 0.00            |
| 267 | 0101 | 11  |         | TINTES, PINTURAS Y COLORANTES                               | 44,750.00           | 90,000.00          | 134,750.00          | 0.00             | 39,454.10           | 39,454.10           | 39,454.10           | 95,295.90             | 95,295.90           | 0.00            |
| 268 | 0101 | 11  |         | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 16,240.00           | 26,000.00          | 42,240.00           | 0.00             | 10,172.00           | 10,172.00           | 10,172.00           | 32,068.00             | 32,068.00           | 0.00            |
| 269 | 0101 | 11  |         | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                          | 2,000.00            | 600.00             | 2,600.00            | 0.00             | 0.00                | 0.00                | 0.00                | 2,600.00              | 2,600.00            | 0.00            |
| 283 | 0101 | 11  |         | PRODUCTOS DE METAL Y SUS ALEACIONES                         | 2,500.00            | 0.00               | 2,500.00            | 0.00             | 0.00                | 0.00                | 0.00                | 2,500.00              | 2,500.00            | 0.00            |

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|-----|------|-----|---------|---|----------------------|---------------------|----------------------|------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|------------------|
| REN | UBG  | FTE |         |   |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 284 | 0101 | 11  |         | ESTRUCTURAS METÁLICAS ACABADAS  | 0.00                 | 5,010.00            | 5,010.00             | 0.00             | 0.00                | 0.00                | 0.00                | 5,010.00              | 5,010.00            | 0.00             |
| 286 | 0101 | 11  |         | HERRAMIENTAS MENORES  | 4,000.00             | 0.00                | 4,000.00             | 0.00             | 1,326.00            | 1,326.00            | 1,326.00            | 2,674.00              | 2,674.00            | 0.00             |
| 289 | 0101 | 11  |         | OTROS PRODUCTOS METÁLICOS   | 2,100.00             | 3,000.00            | 5,100.00             | 0.00             | 2,275.00            | 2,275.00            | 2,275.00            | 2,825.00              | 2,825.00            | 0.00             |
| 291 | 0101 | 11  |         | ÚTILES DE OFICINA   | 44,981.00            | 0.00                | 44,981.00            | 0.00             | 4,148.00            | 4,148.00            | 4,148.00            | 40,833.00             | 40,833.00           | 0.00             |
| 292 | 0101 | 11  |         | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 35,000.00            | 1,560.00            | 36,560.00            | 0.00             | 23,258.50           | 23,258.50           | 23,258.50           | 13,301.50             | 13,301.50           | 0.00             |
| 293 | 0101 | 11  |         | ÚTILES EDUCACIONALES Y CULTURALES   | 0.00                 | 0.00                | 0.00                 | 0.00             | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00             |
| 294 | 0101 | 11  |         | ÚTILES DEPORTIVOS Y RECREATIVOS   | 0.00                 | 2,250.00            | 2,250.00             | 0.00             | 1,248.00            | 1,248.00            | 1,248.00            | 1,002.00              | 1,002.00            | 0.00             |
| 295 | 0101 | 11  |         | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00                 | 30,000.00           | 30,000.00            | 0.00             | 24,000.00           | 24,000.00           | 24,000.00           | 6,000.00              | 6,000.00            | 0.00             |
| 296 | 0101 | 11  |         | ÚTILES DE COCINA Y COMEDOR  | 2,600.00             | 0.00                | 2,600.00             | 0.00             | 2,600.00            | 2,600.00            | 2,600.00            | 0.00                  | 0.00                | 0.00             |
| 297 | 0101 | 11  |         | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 9,000.00             | 0.00                | 9,000.00             | 0.00             | 999.80              | 999.80              | 999.80              | 8,000.20              | 8,000.20            | 0.00             |
| 298 | 0101 | 11  |         | ACCESORIOS Y REPUESTOS EN GENERAL   | 6,000.00             | 0.00                | 6,000.00             | 0.00             | 4,845.00            | 4,845.00            | 4,845.00            | 1,155.00              | 1,155.00            | 0.00             |
| 299 | 0101 | 11  |         | OTROS MATERIALES Y SUMINISTROS  | 8,660.00             | 0.00                | 8,660.00             | 0.00             | 1,432.88            | 1,432.88            | 1,432.88            | 7,227.12              | 7,227.12            | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto:200</b>   | <b>647,404.00</b>    | <b>235,100.00</b>   | <b>882,504.00</b>    | <b>0.00</b>      | <b>214,199.46</b>   | <b>214,199.46</b>   | <b>214,199.46</b>   | <b>668,304.54</b>     | <b>668,304.54</b>   | <b>0.00</b>      |
|     | 300  |     |         | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES   |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 322 | 0101 | 11  |         | MOBILIARIO Y EQUIPO DE OFICINA  | 0.00                 | 0.00                | 0.00                 | 0.00             | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00             |
| 323 | 0101 | 11  |         | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO   | 0.00                 | 0.00                | 0.00                 | 0.00             | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00             |
| 324 | 0101 | 11  |         | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO   | 0.00                 | 0.00                | 0.00                 | 0.00             | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00                | 0.00             |
| 329 | 0101 | 11  |         | OTRAS MAQUINARIAS Y EQUIPOS   | 0.00                 | 24,000.00           | 24,000.00            | 0.00             | 0.00                | 0.00                | 0.00                | 24,000.00             | 24,000.00           | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto:300</b>   | <b>0.00</b>          | <b>24,000.00</b>    | <b>24,000.00</b>     | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>24,000.00</b>      | <b>24,000.00</b>    | <b>0.00</b>      |
|     | 400  |     |         | TRANSFERENCIAS CORRIENTES   |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 413 | 0101 | 11  |         | INDEMNIZACIONES AL PERSONAL   | 132,845.00           | 1,610,693.00        | 1,743,538.00         | 0.00             | 393,493.68          | 393,493.68          | 370,810.99          | 1,350,044.32          | 1,350,044.32        | 22,682.61        |
| 415 | 0101 | 11  |         | VACACIONES PAGADAS POR RETIRO   | 65,000.00            | 435,000.00          | 500,000.00           | 0.00             | 169,226.74          | 169,226.74          | 154,711.34          | 330,773.26            | 330,773.26          | 14,515.41        |
| 473 | 0101 | 11  |         | TRANSFERENCIAS A ORGANISMOS REGIONALES  | 120,000.00           | 0.00                | 120,000.00           | 0.00             | 115,918.78          | 115,918.78          | 115,918.78          | 4,081.22              | 4,081.22            | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto:400</b>   | <b>317,845.00</b>    | <b>2,045,693.00</b> | <b>2,363,538.00</b>  | <b>0.00</b>      | <b>678,639.20</b>   | <b>678,639.20</b>   | <b>641,441.11</b>   | <b>1,684,898.80</b>   | <b>1,684,898.80</b> | <b>37,198.01</b> |
|     | 900  |     |         | ASIGNACIONES GLOBALES   |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 913 | 0101 | 11  |         | SENTENCIAS JUDICIALES   | 0.00                 | 142,405.00          | 142,405.00           | 0.00             | 142,404.30          | 142,404.30          | 142,404.30          | 0.70                  | 0.70                | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto:900</b>   | <b>0.00</b>          | <b>142,405.00</b>   | <b>142,405.00</b>    | <b>0.00</b>      | <b>142,404.30</b>   | <b>142,404.30</b>   | <b>142,404.30</b>   | <b>0.70</b>           | <b>0.70</b>         | <b>0.00</b>      |
|     |      |     |         | <b>Total Fuente:</b>  | <b>13,931,234.00</b> | <b>1,354,173.00</b> | <b>15,285,407.00</b> | <b>0.00</b>      | <b>6,711,610.66</b> | <b>6,346,626.41</b> | <b>6,298,390.47</b> | <b>8,573,796.34</b>   | <b>8,938,780.59</b> | <b>48,235.91</b> |
|     |      |     |         | <b>Total Financiamiento : 61</b>  | <b>490,479.00</b>    | <b>587,393.00</b>   | <b>1,077,872.00</b>  | <b>0.00</b>      | <b>587,392.27</b>   | <b>587,392.27</b>   | <b>587,392.27</b>   | <b>490,479.73</b>     | <b>490,479.73</b>   | <b>0.00</b>      |
|     | 000  |     |         | SERVICIOS PERSONALES  |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 081 | 0101 | 61  |         | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO   | 210,000.00           | 0.00                | 210,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 210,000.00            | 210,000.00          | 0.00             |
|     |      |     |         | <b>Total Grupo de Gasto:000</b>   | <b>210,000.00</b>    | <b>0.00</b>         | <b>210,000.00</b>    | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>210,000.00</b>     | <b>210,000.00</b>   | <b>0.00</b>      |
|     | 100  |     |         | SERVICIOS NO PERSONALES   |                      |                     |                      |                  |                     |                     |                     |                       |                     |                  |
| 131 | 0101 | 61  |         | VIÁTICOS EN EL EXTERIOR   | 64,800.00            | 0.00                | 64,800.00            | 0.00             | 0.00                | 0.00                | 0.00                | 64,800.00             | 64,800.00           | 0.00             |
| 141 | 0101 | 61  |         | TRANSPORTE DE PERSONAS  | 58,600.00            | 0.00                | 58,600.00            | 0.00             | 0.00                | 0.00                | 0.00                | 58,600.00             | 58,600.00           | 0.00             |

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

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales  
Entidad Institucional = 11130016, Unidad Ejecutora = 232

PAGINA : 4 DE 6  
FECHA : 2/08/2021  
HORA : 14:22.27  
REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2021

| 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 |
|-----|------|-----|---------|---|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |         |   |               |                |               |                      |              |              |              |                          |                       |                    |
| 184 | 0101 | 61  |         | SERVICIOS ECONÓMICOS, FINANCIEROS,<br>CONTABLES Y DE AUDITORÍA            | 50,000.00     | 0.00           | 50,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 50,000.00                | 50,000.00             | 0.00               |
| 194 | 0101 | 61  |         | GASTOS BANCARIOS, COMISIONES Y OTROS<br>GASTOS                            | 100.00        | 0.00           | 100.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 100.00                   | 100.00                | 0.00               |
| 199 | 0101 | 61  |         | OTROS SERVICIOS   | 38,169.00     | 0.00           | 38,169.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 38,169.00                | 38,169.00             | 0.00               |
|     |      |     |         | Total Grupo de Gasto:100  | 211,669.00    | 0.00           | 211,669.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 211,669.00               | 211,669.00            | 0.00               |
|     |      | 200 |         | MATERIALES Y SUMINISTROS  |               |                |               |                      |              |              |              |                          |                       |                    |
| 211 | 0101 | 61  |         | ALIMENTOS PARA PERSONAS   | 68,810.00     | 0.00           | 68,810.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 68,810.00                | 68,810.00             | 0.00               |
|     |      |     |         | Total Grupo de Gasto:200  | 68,810.00     | 0.00           | 68,810.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 68,810.00                | 68,810.00             | 0.00               |
|     |      | 800 |         | OTROS GASTOS  |               |                |               |                      |              |              |              |                          |                       |                    |
| 823 | 0101 | 61  |         | DEVOLUCIONES  | 0.00          | 587,393.00     | 587,393.00    | 0.00                 | 587,392.27   | 587,392.27   | 587,392.27   | 0.73                     | 0.73                  | 0.00               |
|     |      |     |         | Total Grupo de Gasto:800  | 0.00          | 587,393.00     | 587,393.00    | 0.00                 | 587,392.27   | 587,392.27   | 587,392.27   | 0.73                     | 0.73                  | 0.00               |
|     |      |     |         | Total Fuente:   | 490,479.00    | 587,393.00     | 1,077,872.00  | 0.00                 | 587,392.27   | 587,392.27   | 587,392.27   | 490,479.73               | 490,479.73            | 0.00               |
|     |      |     |         | Total Actividad :   | 14,421,713.00 | 1,941,566.00   | 16,363,279.00 | 0.00                 | 7,299,002.93 | 6,934,018.68 | 6,885,782.74 | 9,064,276.07             | 9,429,260.32          | 48,235.90          |
|     |      |     |         | Total Obra:   | 14,421,713.00 | 1,941,566.00   | 16,363,279.00 | 0.00                 | 7,299,002.93 | 6,934,018.68 | 6,885,782.74 | 9,064,276.07             | 9,429,260.32          | 48,235.90          |
| 006 |      |     |         | SERVICIOS DE INFORMACIÓN, FORMACIÓN Y ATENCIÓN EN VIOLENCIA INTRAFAMILIAR |               |                |               |                      |              |              |              |                          |                       |                    |
| 000 |      |     |         | SERVICIOS DE INFORMACIÓN, FORMACIÓN Y ATENCIÓN EN VIOLENCIA INTRAFAMILIAR |               |                |               |                      |              |              |              |                          |                       |                    |
|     |      |     |         | Total Financiamiento : 11   | 2,244,710.00  | 0.00           | 2,244,710.00  | 0.00                 | 103,699.49   | 103,699.49   | 103,699.49   | 2,141,010.51             | 2,141,010.51          | 0.00               |
| 000 |      |     |         | SERVICIOS PERSONALES  |               |                |               |                      |              |              |              |                          |                       |                    |
| 011 | 0101 | 11  |         | PERSONAL PERMANENTE   | 624,480.00    | 0.00           | 624,480.00    | 0.00                 | 29,729.40    | 29,729.40    | 29,729.40    | 594,750.60               | 594,750.60            | 0.00               |
| 012 | 0101 | 11  |         | COMPLEMENTO PERSONAL AL SALARIO DEL<br>PERSONAL PERMANENTE                | 282,000.00    | 0.00           | 282,000.00    | 0.00                 | 11,470.43    | 11,470.43    | 11,470.43    | 270,529.57               | 270,529.57            | 0.00               |
| 014 | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL<br>AL PERSONAL PERMANENTE             | 31,500.00     | 0.00           | 31,500.00     | 0.00                 | 1,176.21     | 1,176.21     | 1,176.21     | 30,323.79                | 30,323.79             | 0.00               |
| 015 | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL<br>PERMANENTE                        | 279,000.00    | 0.00           | 279,000.00    | 0.00                 | 11,895.97    | 11,895.97    | 11,895.97    | 267,104.03               | 267,104.03            | 0.00               |
| 021 | 0101 | 11  |         | PERSONAL SUPERNUMERARIO   | 420,000.00    | 0.00           | 420,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 420,000.00               | 420,000.00            | 0.00               |
| 027 | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL<br>TEMPORAL                          | 120,000.00    | 0.00           | 120,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 120,000.00               | 120,000.00            | 0.00               |
| 071 | 0101 | 11  |         | AGUINALDO   | 142,165.00    | 0.00           | 142,165.00    | 0.00                 | 25,237.76    | 25,237.76    | 25,237.76    | 116,927.24               | 116,927.24            | 0.00               |
| 072 | 0101 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)  | 142,165.00    | 0.00           | 142,165.00    | 0.00                 | 24,001.16    | 24,001.16    | 24,001.16    | 118,163.84               | 118,163.84            | 0.00               |
| 073 | 0101 | 11  |         | BONO VACACIONAL   | 3,400.00      | 0.00           | 3,400.00      | 0.00                 | 188.56       | 188.56       | 188.56       | 3,211.44                 | 3,211.44              | 0.00               |
|     |      |     |         | Total Grupo de Gasto:000  | 2,044,710.00  | 0.00           | 2,044,710.00  | 0.00                 | 103,699.49   | 103,699.49   | 103,699.49   | 1,941,010.51             | 1,941,010.51          | 0.00               |
|     |      | 100 |         | SERVICIOS NO PERSONALES   |               |                |               |                      |              |              |              |                          |                       |                    |
| 121 | 0101 | 11  |         | DIVULGACIÓN E INFORMACIÓN   | 35,000.00     | 0.00           | 35,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 35,000.00                | 35,000.00             | 0.00               |
| 122 | 0101 | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y<br>REPRODUCCIÓN                               | 8,000.00      | 0.00           | 8,000.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 8,000.00                 | 8,000.00              | 0.00               |
| 133 | 0101 | 11  |         | VIÁTICOS EN EL INTERIOR   | 31,500.00     | 0.00           | 31,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 31,500.00                | 31,500.00             | 0.00               |
|     |      |     |         | Total Grupo de Gasto:100  | 74,500.00     | 0.00           | 74,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 74,500.00                | 74,500.00             | 0.00               |
|     |      | 200 |         | MATERIALES Y SUMINISTROS  |               |                |               |                      |              |              |              |                          |                       |                    |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS   | 78,549.00     | 0.00           | 78,549.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 78,549.00                | 78,549.00             | 0.00               |
| 241 | 0101 | 11  |         | PAPEL DE ESCRITORIO   | 12,790.00     | 0.00           | 12,790.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 12,790.00                | 12,790.00             | 0.00               |
| 242 | 0101 | 11  |         | PAPELES COMERCIALES, CARTULINAS,<br>CARTONES Y OTROS                      | 784.00        | 0.00           | 784.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 784.00                   | 784.00                | 0.00               |
| 243 | 0101 | 11  |         | PRODUCTOS DE PAPEL O CARTÓN   | 6,319.00      | 0.00           | 6,319.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 6,319.00                 | 6,319.00              | 0.00               |

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

**Ejecución Analítica del Presupuesto 2**

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JULIO

PAGINA : 5 DE 6

FECHA : 2/08/2021

HORA : 14:22.27

REPORTE: R00804489.rpt

EJERCICIO: 2021

| PG  | SPG  | PY  | ACT/OBR | DESCRIPCION   | ASIGNADO            | MODIFICACIONES       | VIGENTE             | PRE-COMPROMETIDO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR COMPROMETER | SALDO POR DEVENGAR  | SALDO POR PAGAR |
|-----|------|-----|---------|---|---------------------|----------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|-----------------|
| REN | UBG  | FTE |         |   |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
| 261 | 0101 | 11  |         | ELEMENTOS Y COMPUESTOS QUÍMICOS                                       | 200.00              | 0.00                 | 200.00              | 0.00             | 0.00                | 0.00                | 0.00                | 200.00                | 200.00              | 0.00            |
| 267 | 0101 | 11  |         | TINTES, PINTURAS Y COLORANTES   | 100.00              | 0.00                 | 100.00              | 0.00             | 0.00                | 0.00                | 0.00                | 100.00                | 100.00              | 0.00            |
| 268 | 0101 | 11  |         | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                            | 600.00              | 0.00                 | 600.00              | 0.00             | 0.00                | 0.00                | 0.00                | 600.00                | 600.00              | 0.00            |
| 269 | 0101 | 11  |         | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                    | 594.00              | 0.00                 | 594.00              | 0.00             | 0.00                | 0.00                | 0.00                | 594.00                | 594.00              | 0.00            |
| 291 | 0101 | 11  |         | ÚTILES DE OFICINA   | 4,354.00            | 0.00                 | 4,354.00            | 0.00             | 0.00                | 0.00                | 0.00                | 4,354.00              | 4,354.00            | 0.00            |
| 293 | 0101 | 11  |         | ÚTILES EDUCACIONALES Y CULTURALES                                     | 1,160.00            | 0.00                 | 1,160.00            | 0.00             | 0.00                | 0.00                | 0.00                | 1,160.00              | 1,160.00            | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto:200</b>                                       | <b>105,450.00</b>   | <b>0.00</b>          | <b>105,450.00</b>   | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>105,450.00</b>     | <b>105,450.00</b>   | <b>0.00</b>     |
|     | 300  |     |         | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                               |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
| 322 | 0101 | 11  |         | MOBILIARIO Y EQUIPO DE OFICINA  | 2,400.00            | 0.00                 | 2,400.00            | 0.00             | 0.00                | 0.00                | 0.00                | 2,400.00              | 2,400.00            | 0.00            |
| 324 | 0101 | 11  |         | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                             | 3,000.00            | 0.00                 | 3,000.00            | 0.00             | 0.00                | 0.00                | 0.00                | 3,000.00              | 3,000.00            | 0.00            |
| 328 | 0101 | 11  |         | EQUIPO DE CÓMPUTO   | 13,350.00           | 0.00                 | 13,350.00           | 0.00             | 0.00                | 0.00                | 0.00                | 13,350.00             | 13,350.00           | 0.00            |
| 329 | 0101 | 11  |         | OTRAS MAQUINARIAS Y EQUIPOS   | 1,300.00            | 0.00                 | 1,300.00            | 0.00             | 0.00                | 0.00                | 0.00                | 1,300.00              | 1,300.00            | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto:300</b>                                       | <b>20,050.00</b>    | <b>0.00</b>          | <b>20,050.00</b>    | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>20,050.00</b>      | <b>20,050.00</b>    | <b>0.00</b>     |
|     |      |     |         | <b>Total Fuente:</b>  | <b>2,244,710.00</b> | <b>0.00</b>          | <b>2,244,710.00</b> | <b>0.00</b>      | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>2,141,010.51</b>   | <b>2,141,010.51</b> | <b>0.00</b>     |
|     |      |     |         | <b>Total Actividad :</b>  | <b>2,244,710.00</b> | <b>0.00</b>          | <b>2,244,710.00</b> | <b>0.00</b>      | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>2,141,010.51</b>   | <b>2,141,010.51</b> | <b>0.00</b>     |
|     |      |     |         | <b>Total Obra:</b>  | <b>2,244,710.00</b> | <b>0.00</b>          | <b>2,244,710.00</b> | <b>0.00</b>      | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>103,699.49</b>   | <b>2,141,010.51</b>   | <b>2,141,010.51</b> | <b>0.00</b>     |
| 007 |      |     |         | GESTIÓN DE POLÍTICAS PÚBLICAS PARA LA EQUIDAD ENTRE HOMBRES Y MUJERES |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
|     | 000  |     |         | GESTIÓN DE POLÍTICAS PÚBLICAS PARA LA EQUIDAD ENTRE HOMBRES Y MUJERES |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
|     |      |     |         | <b>Total Financiamiento : 11</b>                                      | <b>9,824,056.00</b> | <b>-1,354,173.00</b> | <b>8,469,883.00</b> | <b>0.00</b>      | <b>2,912,356.68</b> | <b>2,830,106.99</b> | <b>2,826,428.96</b> | <b>5,557,526.32</b>   | <b>5,639,776.01</b> | <b>3,678.00</b> |
|     | 000  |     |         | SERVICIOS PERSONALES  |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
| 011 | 0101 | 11  |         | PERSONAL PERMANENTE   | 1,963,488.00        | 254,000.00           | 2,217,488.00        | 0.00             | 1,094,158.40        | 1,094,158.40        | 1,094,158.40        | 1,123,329.60          | 1,123,329.60        | 0.00            |
| 012 | 0101 | 11  |         | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE               | 822,000.00          | 0.00                 | 822,000.00          | 0.00             | 417,109.44          | 417,109.44          | 417,109.44          | 404,890.56            | 404,890.56          | 0.00            |
| 013 | 0101 | 11  |         | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                     | 0.00                | 1,715.00             | 1,715.00            | 0.00             | 1,017.50            | 1,017.50            | 1,017.50            | 697.50                | 697.50              | 0.00            |
| 014 | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE            | 103,500.00          | 22,300.00            | 125,800.00          | 0.00             | 58,520.96           | 58,520.96           | 58,520.96           | 67,279.04             | 67,279.04           | 0.00            |
| 015 | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                       | 1,009,620.00        | 100,500.00           | 1,110,120.00        | 0.00             | 598,727.16          | 598,727.16          | 598,727.16          | 511,392.84            | 511,392.84          | 0.00            |
| 021 | 0101 | 11  |         | PERSONAL SUPERNUMERARIO   | 840,000.00          | -720,000.00          | 120,000.00          | 0.00             | 119,032.26          | 69,032.26           | 69,032.26           | 967.74                | 50,967.74           | 0.00            |
| 027 | 0101 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL                         | 210,000.00          | -180,000.00          | 30,000.00           | 0.00             | 29,758.08           | 17,258.08           | 17,258.08           | 241.92                | 12,741.92           | 0.00            |
| 029 | 0101 | 11  |         | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                             | 3,438,000.00        | -1,055,608.00        | 2,382,392.00        | 0.00             | 0.00                | 0.00                | 0.00                | 2,382,392.00          | 2,382,392.00        | 0.00            |
| 041 | 0101 | 11  |         | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE                      | 0.00                | 50,000.00            | 50,000.00           | 0.00             | 14,290.99           | 14,290.99           | 10,612.96           | 35,709.01             | 35,709.01           | 3,678.00        |
| 071 | 0101 | 11  |         | AGUINALDO   | 400,134.00          | 0.00                 | 400,134.00          | 0.00             | 166,332.03          | 154,430.66          | 154,430.66          | 233,801.97            | 245,703.34          | 0.00            |
| 072 | 0101 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)  | 400,134.00          | 0.00                 | 400,134.00          | 0.00             | 311,416.79          | 303,965.18          | 303,965.18          | 88,717.21             | 96,168.82           | 0.00            |
| 073 | 0101 | 11  |         | BONO VACACIONAL   | 9,800.00            | 400.00               | 10,200.00           | 0.00             | 711.62              | 314.91              | 314.91              | 9,488.38              | 9,885.09            | 0.00            |
|     |      |     |         | <b>Total Grupo de Gasto:000</b>                                       | <b>9,196,676.00</b> | <b>-1,526,693.00</b> | <b>7,669,983.00</b> | <b>0.00</b>      | <b>2,811,075.23</b> | <b>2,728,825.54</b> | <b>2,725,147.51</b> | <b>4,858,907.77</b>   | <b>4,941,157.46</b> | <b>3,678.00</b> |
|     | 100  |     |         | SERVICIOS NO PERSONALES   |                     |                      |                     |                  |                     |                     |                     |                       |                     |                 |
| 111 | 0101 | 11  |         | ENERGÍA ELÉCTRICA   | 1,200.00            | 0.00                 | 1,200.00            | 0.00             | 400.00              | 400.00              | 400.00              | 800.00                | 800.00              | 0.00            |
| 113 | 0101 | 11  |         | TELEFONÍA   | 0.00                | 36,000.00            | 36,000.00           | 0.00             | 0.00                | 0.00                | 0.00                | 36,000.00             | 36,000.00           | 0.00            |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional = 11130016, Unidad Ejecutora = 232

DEL MES DE ENERO AL MES DE JULIO

PAGINA : 6 DE 6


FECHA : 2/08/2021

HORA : 14:22.27

REPORTE: R00804489.rpt

EJERCICIO: 2021

| 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 |
|-----|------|-----|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |         |   |                      |                      |                      |                      |                      |                     |                     |                          |                       |                    |
| 121 | 0101 | 11  |         | DIVULGACIÓN E INFORMACIÓN   | 5,000.00             | 0.00                 | 5,000.00             | 0.00                 | 0.00                 | 0.00                | 0.00                | 5,000.00                 | 5,000.00              | 0.00               |
| 122 | 0101 | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 5,000.00             | 144,000.00           | 149,000.00           | 0.00                 | 0.00                 | 0.00                | 0.00                | 149,000.00               | 149,000.00            | 0.00               |
| 133 | 0101 | 11  |         | VIÁTICOS EN EL INTERIOR   | 7,460.00             | 29,220.00            | 36,680.00            | 0.00                 | 10,361.00            | 10,361.00           | 10,361.00           | 26,319.00                | 26,319.00             | 0.00               |
| 199 | 0101 | 11  |         | OTROS SERVICIOS   | 35,200.00            | -20,700.00           | 14,500.00            | 0.00                 | 2,450.00             | 2,450.00            | 2,450.00            | 12,050.00                | 12,050.00             | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:100</b>   | <b>53,860.00</b>     | <b>188,520.00</b>    | <b>242,380.00</b>    | <b>0.00</b>          | <b>13,211.00</b>     | <b>13,211.00</b>    | <b>13,211.00</b>    | <b>229,169.00</b>        | <b>229,169.00</b>     | <b>0.00</b>        |
|     |      |     |         | <b>200 MATERIALES Y SUMINISTROS</b>   |                      |                      |                      |                      |                      |                     |                     |                          |                       |                    |
| 211 | 0101 | 11  |         | ALIMENTOS PARA PERSONAS   | 573,520.00           | -37,000.00           | 536,520.00           | 0.00                 | 67,204.75            | 67,204.75           | 67,204.75           | 469,315.25               | 469,315.25            | 0.00               |
| 261 | 0101 | 11  |         | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 0.00                 | 4,500.00             | 4,500.00             | 0.00                 | 4,499.70             | 4,499.70            | 4,499.70            | 0.30                     | 0.30                  | 0.00               |
| 292 | 0101 | 11  |         | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 0.00                 | 2,500.00             | 2,500.00             | 0.00                 | 2,492.00             | 2,492.00            | 2,492.00            | 8.00                     | 8.00                  | 0.00               |
| 295 | 0101 | 11  |         | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00                 | 6,000.00             | 6,000.00             | 0.00                 | 5,999.00             | 5,999.00            | 5,999.00            | 1.00                     | 1.00                  | 0.00               |
| 298 | 0101 | 11  |         | ACCESORIOS Y REPUESTOS EN GENERAL   | 0.00                 | 8,000.00             | 8,000.00             | 0.00                 | 7,875.00             | 7,875.00            | 7,875.00            | 125.00                   | 125.00                | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:200</b>   | <b>573,520.00</b>    | <b>-16,000.00</b>    | <b>557,520.00</b>    | <b>0.00</b>          | <b>88,070.45</b>     | <b>88,070.45</b>    | <b>88,070.45</b>    | <b>469,449.55</b>        | <b>469,449.55</b>     | <b>0.00</b>        |
|     |      |     |         | <b>Total Fuente:</b>  | <b>9,824,056.00</b>  | <b>-1,354,173.00</b> | <b>8,469,883.00</b>  | <b>0.00</b>          | <b>2,912,356.68</b>  | <b>2,830,106.99</b> | <b>2,826,428.96</b> | <b>5,557,526.32</b>      | <b>5,639,776.01</b>   | <b>3,678.00</b>    |
|     |      |     |         | <b>Total Financiamiento : 61</b>  | <b>2,067,521.00</b>  | <b>-587,393.00</b>   | <b>1,480,128.00</b>  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>1,480,128.00</b>      | <b>1,480,128.00</b>   | <b>0.00</b>        |
|     |      |     |         | <b>000 SERVICIOS PERSONALES</b>   |                      |                      |                      |                      |                      |                     |                     |                          |                       |                    |
| 081 | 0101 | 61  |         | PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO   | 1,822,500.00         | -587,393.00          | 1,235,107.00         | 0.00                 | 0.00                 | 0.00                | 0.00                | 1,235,107.00             | 1,235,107.00          | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:000</b>   | <b>1,822,500.00</b>  | <b>-587,393.00</b>   | <b>1,235,107.00</b>  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>1,235,107.00</b>      | <b>1,235,107.00</b>   | <b>0.00</b>        |
|     |      |     |         | <b>100 SERVICIOS NO PERSONALES</b>  |                      |                      |                      |                      |                      |                     |                     |                          |                       |                    |
| 199 | 0101 | 61  |         | OTROS SERVICIOS   | 26,016.00            | 0.00                 | 26,016.00            | 0.00                 | 0.00                 | 0.00                | 0.00                | 26,016.00                | 26,016.00             | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:100</b>   | <b>26,016.00</b>     | <b>0.00</b>          | <b>26,016.00</b>     | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>26,016.00</b>         | <b>26,016.00</b>      | <b>0.00</b>        |
|     |      |     |         | <b>200 MATERIALES Y SUMINISTROS</b>   |                      |                      |                      |                      |                      |                     |                     |                          |                       |                    |
| 211 | 0101 | 61  |         | ALIMENTOS PARA PERSONAS   | 219,005.00           | 0.00                 | 219,005.00           | 0.00                 | 0.00                 | 0.00                | 0.00                | 219,005.00               | 219,005.00            | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:200</b>   | <b>219,005.00</b>    | <b>0.00</b>          | <b>219,005.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>219,005.00</b>        | <b>219,005.00</b>     | <b>0.00</b>        |
|     |      |     |         | <b>Total Fuentes:</b>   | <b>2,067,521.00</b>  | <b>-587,393.00</b>   | <b>1,480,128.00</b>  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>1,480,128.00</b>      | <b>1,480,128.00</b>   | <b>0.00</b>        |
|     |      |     |         | <b>Total Actividad :</b>  | <b>11,891,577.00</b> | <b>-1,941,566.00</b> | <b>9,950,011.00</b>  | <b>0.00</b>          | <b>2,912,356.68</b>  | <b>2,830,106.99</b> | <b>2,826,428.96</b> | <b>7,037,654.32</b>      | <b>7,119,904.01</b>   | <b>3,678.00</b>    |
|     |      |     |         | <b>Total Obra:</b>  | <b>11,891,577.00</b> | <b>-1,941,566.00</b> | <b>9,950,011.00</b>  | <b>0.00</b>          | <b>2,912,356.68</b>  | <b>2,830,106.99</b> | <b>2,826,428.96</b> | <b>7,037,654.32</b>      | <b>7,119,904.01</b>   | <b>3,678.00</b>    |
|     |      |     |         | <b>Total Proyecto:</b>  | <b>28,558,000.00</b> | <b>0.00</b>          | <b>28,558,000.00</b> | <b>0.00</b>          | <b>10,315,059.10</b> | <b>9,867,825.16</b> | <b>9,815,911.19</b> | <b>18,242,940.90</b>     | <b>18,690,174.84</b>  | <b>51,913.90</b>   |
|     |      |     |         | <b>Total Sub Programa:</b>  | <b>28,558,000.00</b> | <b>0.00</b>          | <b>28,558,000.00</b> | <b>0.00</b>          | <b>10,315,059.10</b> | <b>9,867,825.16</b> | <b>9,815,911.19</b> | <b>18,242,940.90</b>     | <b>18,690,174.84</b>  | <b>51,913.90</b>   |
|     |      |     |         | <b>Total Programa:</b>  | <b>28,558,000.00</b> | <b>0.00</b>          | <b>28,558,000.00</b> | <b>0.00</b>          | <b>10,315,059.10</b> | <b>9,867,825.16</b> | <b>9,815,911.19</b> | <b>18,242,940.90</b>     | <b>18,690,174.84</b>  | <b>51,913.90</b>   |
|     |      |     |         | <b>Total Institución :</b>  | <b>28,558,000.00</b> | <b>0.00</b>          | <b>28,558,000.00</b> | <b>0.00</b>          | <b>10,315,059.10</b> | <b>9,867,825.16</b> | <b>9,815,911.19</b> | <b>18,242,940.90</b>     | <b>18,690,174.84</b>  | <b>51,913.90</b>   |

  
Licda. Wendy Carolina Peralta Cacheo  
Jefa del Departamento de Presupuesto  
Dirección Financiera  
Secretaría Presidencial de la Mujer

  
Silvia Lucrecia Picum Pineda  
Directora Financiera  
Secretaría Presidencial de la Mujer