

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 1 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| ENTIDAD: 1113-0016-224-00 | | | | | SECRETARÍA DE OBRAS SOCIALES DE LA ESPOSA DEL PRESIDENTE | | | | | | | | | |
| 38 | | | | OBRAS SOCIALES | | | | | | | | | | |
| | 00 | | | SIN SUBPROGRAMA | | | | | | | | | | |
| | | 000 | | SIN PROYECTO | | | | | | | | | | |
| | | | 001 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | 000 | DIRECCIÓN Y COORDINACIÓN | | | | | | | | | | |
| | | | | Total Financiamiento : | 11 | | | | | | | | | |
| | | | 000 | SERVICIOS PERSONALES | 30,026,141.00 | -391,601.00 | 29,634,540.00 | 0.00 | 1,156,660.14 | 1,693,425.96 | 1,517,158.87 | 18,718,821.47 | 26,220,294.97 | 176,267.08 |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 1,962,624.00 | 0.00 | 1,962,624.00 | 0.00 | 163,530.36 | 163,530.36 | 149,078.00 | 1,650,015.64 | 1,650,015.64 | 14,452.31 |
| 011 | 0201 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 22,281.00 | 45,801.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 21,359.00 | 21,359.00 | 0.00 |
| 011 | 0301 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 420.00 | 147,072.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,630.00 | 122,630.00 | 0.00 |
| 011 | 0401 | 11 | | PERSONAL PERMANENTE | 29,292.00 | 123,132.00 | 152,424.00 | 0.00 | 12,702.00 | 12,702.00 | 12,702.00 | 127,020.00 | 127,020.00 | 0.00 |
| 011 | 0501 | 11 | | PERSONAL PERMANENTE | 159,912.00 | 0.00 | 159,912.00 | 0.00 | 13,326.00 | 13,326.00 | 13,326.00 | 133,260.00 | 133,260.00 | 0.00 |
| 011 | 0601 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 123,132.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 0701 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 420.00 | 23,940.00 | 0.00 | 1,960.00 | 1,960.00 | 1,960.00 | 20,020.00 | 20,020.00 | 0.00 |
| 011 | 0801 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 18,179.00 | 18,179.00 | 12,221.00 | 126,513.00 | 126,513.00 | 5,958.00 |
| 011 | 0901 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 600.00 | 147,252.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,810.00 | 122,810.00 | 0.00 |
| 011 | 0920 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1001 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 10,261.00 | 10,261.00 | 10,261.00 | 102,610.00 | 102,610.00 | 0.00 |
| 011 | 1101 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1201 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1301 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 10,261.00 | 10,261.00 | 10,261.00 | 102,610.00 | 102,610.00 | 0.00 |
| 011 | 1401 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1501 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 123,132.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1601 | 11 | | PERSONAL PERMANENTE | 50,400.00 | 123,132.00 | 173,532.00 | 0.00 | 14,461.00 | 14,461.00 | 14,461.00 | 144,610.00 | 144,610.00 | 0.00 |
| 011 | 1701 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 1801 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 10,261.00 | 10,261.00 | 10,261.00 | 102,610.00 | 102,610.00 | 0.00 |
| 011 | 1901 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 2001 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 1,960.00 | 1,960.00 | 1,960.00 | 142,732.00 | 142,732.00 | 0.00 |
| 011 | 2101 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 011 | 2201 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 123,132.00 | 146,652.00 | 0.00 | 12,221.00 | 12,221.00 | 12,221.00 | 122,210.00 | 122,210.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 364,800.00 | 0.00 | 364,800.00 | 0.00 | 30,850.00 | 30,850.00 | 30,400.00 | 303,550.00 | 303,550.00 | 450.00 |
| 012 | 1101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 12,000.00 | 12,000.00 | 0.00 |
| 012 | 2101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 12,000.00 | 12,000.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 420.00 | 420.00 | 345.00 | 2,535.00 | 2,535.00 | 75.00 |
| 013 | 0301 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 35.00 | 35.00 | -70.00 | -70.00 | 0.00 |
| 013 | 0401 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 0501 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |

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Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 2 DE 16

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| 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 | | | | | | | | | | | | |
| 013 | 0601 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 0701 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 35.00 | 35.00 | -70.00 | -70.00 | 0.00 |
| 013 | 0901 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | -100.00 | -100.00 | 0.00 |
| 013 | 0920 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 1101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 1201 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 420.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 350.00 | 350.00 | 0.00 |
| 013 | 1601 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 125.00 | 125.00 | 125.00 | 1,250.00 | 1,250.00 | 0.00 |
| 013 | 1701 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 420.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 350.00 | 350.00 | 0.00 |
| 013 | 1901 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 420.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 350.00 | 350.00 | 0.00 |
| 013 | 2001 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 420.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 350.00 | 350.00 | 0.00 |
| 013 | 2101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 420.00 | 420.00 | 0.00 | 35.00 | 35.00 | 35.00 | 350.00 | 350.00 | 0.00 |
| 013 | 2201 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 3,162.50 | 3,162.50 | 3,000.00 | 20,837.50 | 20,837.50 | 162.50 |
| 014 | 0201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0501 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0601 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 592.74 | 592.74 | 375.00 | 3,907.26 | 3,907.26 | 217.74 |
| 014 | 0901 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0920 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1001 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1501 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1601 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1701 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 3 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 014 | 1801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1901 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 2001 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 014 | 2101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 2201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 592,512.00 | 0.00 | 592,512.00 | 0.00 | 49,955.92 | 49,955.92 | 43,576.00 | 498,980.08 | 498,980.08 | 6,379.92 |
| 015 | 0201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 11,000.00 | 11,000.00 | 0.00 |
| 015 | 0301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 0401 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 11,000.00 | 11,000.00 | 0.00 |
| 015 | 0501 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 62,400.00 | 0.00 | 62,400.00 | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | 52,000.00 | 52,000.00 | 0.00 |
| 015 | 0601 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 13,779.00 | 31,179.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 24,779.00 | 24,779.00 | 0.00 |
| 015 | 0701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 1,450.00 | 1,450.00 | 1,450.00 | 14,500.00 | 14,500.00 | 0.00 |
| 015 | 0801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 4,216.13 | 4,216.13 | 3,200.00 | 32,733.87 | 32,733.87 | 1,016.13 |
| 015 | 0901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 0920 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 17,500.00 | 17,500.00 | 0.00 |
| 015 | 1101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 17,500.00 | 17,500.00 | 0.00 |
| 015 | 1401 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1501 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 21,000.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1601 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 64,800.00 | 21,000.00 | 85,800.00 | 0.00 | 7,150.00 | 7,150.00 | 7,150.00 | 71,500.00 | 71,500.00 | 0.00 |
| 015 | 1701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 1801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 17,500.00 | 17,500.00 | 0.00 |
| 015 | 1901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 015 | 2001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 1,450.00 | 1,450.00 | 1,450.00 | 35,500.00 | 35,500.00 | 0.00 |
| 015 | 2101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |

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DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 015 | 2201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 21,000.00 | 38,400.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 32,000.00 | 32,000.00 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 3,651,000.00 | 96,600.00 | 3,747,600.00 | 0.00 | 127,735.31 | 281,235.31 | 281,235.31 | 487,671.17 | 3,208,171.17 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 2,580,300.00 | 372,160.00 | 2,952,460.00 | 0.00 | 148,803.23 | 148,803.23 | 133,900.00 | 2,651,756.77 | 2,651,756.77 | 14,903.23 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 72,000.00 | 22,500.00 | 94,500.00 | 0.00 | -1,125.00 | 4,125.00 | 4,125.00 | 74,346.76 | 85,596.76 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 258,600.00 | 18,000.00 | 276,600.00 | 0.00 | 11,263.25 | 18,813.25 | 18,458.41 | 86,473.91 | 240,473.91 | 354.88 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,160,440.00 | 0.00 | 3,160,440.00 | 0.00 | 0.00 | 202,300.00 | 196,300.00 | 907,891.58 | 2,768,891.58 | 6,000.00 |
| 031 | 0101 | 11 | | JORNALES | 3,860,889.00 | -1,052,669.00 | 2,808,220.00 | 0.00 | 0.00 | 140,224.00 | 140,224.00 | 1,127,175.25 | 2,522,764.00 | 0.00 |
| 032 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 27,120.00 | -11,120.00 | 16,000.00 | 0.00 | 0.00 | 1,095.00 | 1,095.00 | 1,970.71 | 13,880.71 | 0.00 |
| 033 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 1,215,000.00 | -515,000.00 | 700,000.00 | 0.00 | 0.00 | 48,000.00 | 48,000.00 | 169,943.74 | 607,096.96 | 0.00 |
| 063 | 0101 | 11 | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 350,000.00 | 350,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 1,152,418.00 | -71,073.00 | 1,081,345.00 | 0.00 | 32,487.28 | 22,179.07 | 0.00 | 415,254.72 | 857,618.26 | 22,179.07 |
| 071 | 0201 | 11 | | AGUINALDO | 3,160.00 | 0.00 | 3,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 582.52 | 582.52 | 0.00 |
| 071 | 0301 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,262.24 | 8,262.24 | 0.00 |
| 071 | 0401 | 11 | | AGUINALDO | 3,691.00 | 0.00 | 3,691.00 | 0.00 | 0.00 | 0.00 | 0.00 | 878.84 | 878.84 | 0.00 |
| 071 | 0501 | 11 | | AGUINALDO | 18,201.00 | 0.00 | 18,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,214.35 | 10,214.35 | 0.00 |
| 071 | 0601 | 11 | | AGUINALDO | 3,210.00 | 0.00 | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | -805.58 | -805.58 | 0.00 |
| 071 | 0701 | 11 | | AGUINALDO | 3,160.00 | 0.00 | 3,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,562.50 | 1,562.50 | 0.00 |
| 071 | 0801 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 598.49 | 598.49 | 0.00 | 7,049.51 | 7,049.51 | 598.49 |
| 071 | 0901 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,623.00 | 7,623.00 | 0.00 |
| 071 | 0920 | 11 | | AGUINALDO | 15,346.00 | 0.00 | 15,346.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,786.85 | 8,786.85 | 0.00 |
| 071 | 1001 | 11 | | AGUINALDO | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,068.00 | 6,068.00 | 0.00 |
| 071 | 1101 | 11 | | AGUINALDO | 16,546.00 | 0.00 | 16,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,273.00 | 8,273.00 | 0.00 |
| 071 | 1201 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,630.50 | 7,630.50 | 0.00 |
| 071 | 1301 | 11 | | AGUINALDO | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,068.00 | 6,068.00 | 0.00 |
| 071 | 1401 | 11 | | AGUINALDO | 14,921.00 | 0.00 | 14,921.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,460.50 | 7,460.50 | 0.00 |
| 071 | 1501 | 11 | | AGUINALDO | 3,160.00 | 0.00 | 3,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,478.94 | -1,478.94 | 0.00 |
| 071 | 1601 | 11 | | AGUINALDO | 8,975.00 | 0.00 | 8,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,542.42 | 2,542.42 | 0.00 |
| 071 | 1701 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,376.09 | 9,376.09 | 0.00 |
| 071 | 1801 | 11 | | AGUINALDO | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,068.00 | 6,068.00 | 0.00 |
| 071 | 1901 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,910.60 | 8,910.60 | 0.00 |
| 071 | 2001 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 8,578.32 | 8,578.32 | 0.00 | 5,120.18 | 5,120.18 | 8,578.32 |
| 071 | 2101 | 11 | | AGUINALDO | 16,496.00 | 0.00 | 16,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,230.50 | 8,230.50 | 0.00 |
| 071 | 2201 | 11 | | AGUINALDO | 3,210.00 | 0.00 | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,453.94 | -1,453.94 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 1,156,873.00 | 0.00 | 1,156,873.00 | 0.00 | 66,291.76 | 55,990.91 | 0.00 | 656,573.66 | 1,100,882.09 | 55,990.91 |
| 072 | 0201 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 3,160.00 | 12,136.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,296.00 | 15,296.00 | 0.00 |
| 072 | 0301 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,296.00 | 15,296.00 | 0.00 |
| 072 | 0401 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 3,691.00 | 7,905.00 | 11,596.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,596.00 | 11,596.00 | 0.00 |
| 072 | 0501 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 18,201.00 | 0.00 | 18,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,201.00 | 18,201.00 | 0.00 |
| 072 | 0601 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 3,210.00 | 0.00 | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 | 3,210.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 6 DE 16
 FECHA : 3/03/2022
 HORA : 9:02.40
 REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 12,539.72 | 12,539.72 | 12,539.72 | 162,460.28 | 162,460.28 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 1,125.27 | 1,125.27 | 1,125.27 | 68,874.73 | 68,874.73 | 0.00 |
| 113 | 0101 | 11 | | TELEFONÍA | 1,170,000.00 | 0.00 | 1,170,000.00 | 0.00 | 43,350.00 | 43,350.00 | 15,750.00 | 1,121,050.00 | 1,121,050.00 | 27,600.00 |
| 114 | 0101 | 11 | | CORREOS Y TELÉGRAFOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 1,140.00 | 1,140.00 | 1,140.00 | 28,860.00 | 28,860.00 | 0.00 |
| 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 | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 55,000.00 | 55,000.00 | 0.00 |
| 131 | 0101 | 11 | | VIÁTICOS EN EL EXTERIOR | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 145,000.00 | 0.00 | 145,000.00 | 0.00 | 9,656.08 | 9,656.08 | 9,656.08 | 135,343.92 | 135,343.92 | 0.00 |
| 136 | 0101 | 11 | | RECONOCIMIENTO DE GASTOS | 0.00 | 0.00 | 0.00 | 0.00 | 49.00 | 49.00 | 49.00 | -49.00 | -49.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 21,745.00 | 0.00 | 21,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,745.00 | 21,745.00 | 0.00 |
| 151 | 0101 | 11 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,750,000.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 1,750,000.00 | 0.00 |
| 153 | 0101 | 11 | | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 |
| 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 |
| 165 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 23,630.00 | 23,630.00 | 23,630.00 | 46,370.00 | 46,370.00 | 0.00 |
| 168 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,125.00 | 1,125.00 | 0.00 |
| 169 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| 171 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 17,500.00 | 0.00 | 17,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACIÓN | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 32,000.00 | 0.00 |
| 189 | 0101 | 11 | | OTROS ESTUDIOS Y/O SERVICIOS | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 191 | 0101 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 295,000.00 | 0.00 | 295,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295,000.00 | 295,000.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 16,830.00 | 16,830.00 | 16,830.00 | -3,830.00 | -3,830.00 | 0.00 |
| 199 | 0101 | 11 | | OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 10,750.00 | 10,750.00 | 10,750.00 | -10,750.00 | -10,750.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 4,352,745.00 | 0.00 | 4,352,745.00 | 0.00 | 129,445.07 | 129,445.07 | 101,845.07 | 4,217,699.93 | 4,217,699.93 | 27,600.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 33,011.00 | 0.00 | 33,011.00 | 0.00 | 2,654.08 | 2,654.08 | 2,654.08 | 30,356.92 | 30,356.92 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 13,200.00 | 0.00 | 13,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 13,200.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 62,325.00 | 0.00 | 62,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,325.00 | 62,325.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 19,024.00 | 0.00 | 19,024.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,024.00 | 19,024.00 | 0.00 |
| 245 | 0101 | 11 | | LIBROS, REVISTAS Y PERIÓDICOS | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 245.00 | 245.00 | 245.00 | 9,355.00 | 9,355.00 | 0.00 |
| 247 | 0101 | 11 | | ESPECIES TIMBRADAS Y VALORES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | -500.00 | -500.00 | 0.00 |
| 253 | 0101 | 11 | | LLANTAS Y NEUMÁTICOS | 117,202.00 | 0.00 | 117,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,202.00 | 117,202.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 13,076.00 | 0.00 | 13,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,076.00 | 13,076.00 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 537.00 | 537.00 | 537.00 | 899,463.00 | 899,463.00 | 0.00 |
| 264 | 0101 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 11,356.00 | 0.00 | 11,356.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,356.00 | 11,356.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 300.00 | 0.00 | 300.00 | 0.00 | 90.00 | 90.00 | 90.00 | 210.00 | 210.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 39,927.00 | 0.00 | 39,927.00 | 0.00 | 41.00 | 41.00 | 41.00 | 39,886.00 | 39,886.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 7 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | 85.00 | 85.00 | -85.00 | -85.00 | 0.00 |
| 283 | 0101 | 11 | | PRODUCTOS DE METAL Y SUS ALEACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 109.00 | 109.00 | 109.00 | -109.00 | -109.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 67,268.00 | 0.00 | 67,268.00 | 0.00 | 1,660.00 | 1,660.00 | 1,660.00 | 65,608.00 | 65,608.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 72,690.00 | 0.00 | 72,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,690.00 | 72,690.00 | 0.00 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 2,652.00 | 0.00 | 2,652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652.00 | 2,652.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 10,400.00 | 0.00 | 10,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,400.00 | 10,400.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 1,372,031.00 | 0.00 | 1,372,031.00 | 0.00 | 5,921.08 | 5,921.08 | 5,921.08 | 1,366,109.92 | 1,366,109.92 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | MOBILIARIO Y EQUIPO DE OFICINA | 1,205.00 | 0.00 | 1,205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,205.00 | 1,205.00 | 0.00 |
| 328 | 0101 | 11 | | EQUIPO DE CÓMPUTO | 78,500.00 | 0.00 | 78,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,500.00 | 78,500.00 | 0.00 |
| | | | | Total Grupo de Gasto:300 | 79,705.00 | 0.00 | 79,705.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,705.00 | 79,705.00 | 0.00 |
| | 900 | | | ASIGNACIONES GLOBALES | | | | | | | | | | |
| 913 | 0101 | 11 | | SENTENCIAS JUDICIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto:900 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Fuente: | 30,026,141.00 | -391,601.00 | 29,634,540.00 | 0.00 | 1,156,660.14 | 1,693,425.96 | 1,517,158.87 | 18,718,821.47 | 26,220,294.97 | 176,267.05 |
| | | | | Total Financiamiento : 21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 013 | 0801 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Fuente: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Total Actividad : | 30,026,141.00 | -391,601.00 | 29,634,540.00 | 0.00 | 1,156,660.14 | 1,693,425.96 | 1,517,158.87 | 18,718,821.47 | 26,220,294.97 | 176,267.05 |
| | | | | Total Obra: | 30,026,141.00 | -391,601.00 | 29,634,540.00 | 0.00 | 1,156,660.14 | 1,693,425.96 | 1,517,158.87 | 18,718,821.47 | 26,220,294.97 | 176,267.05 |
| 002 | | | | ATENCIÓN INTEGRAL A LA PRIMERA INFANCIA | | | | | | | | | | |
| | 000 | | | ATENCIÓN INTEGRAL A LA PRIMERA INFANCIA | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 14,701,632.00 | 0.00 | 14,701,632.00 | 0.00 | 12,256.44 | 12,256.44 | 12,256.44 | 14,689,375.56 | 14,689,375.56 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 66,000.00 | 0.00 | 66,000.00 | 0.00 | 11,065.44 | 11,065.44 | 11,065.44 | 54,934.56 | 54,934.56 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 450.00 | 450.00 | 450.00 | 4,950.00 | 4,950.00 | 0.00 |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 5,202,224.00 | 0.00 | 5,202,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,202,224.00 | 5,202,224.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 191,600.00 | 0.00 | 191,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191,600.00 | 191,600.00 | 0.00 |
| 136 | 0101 | 11 | | RECONOCIMIENTO DE GASTOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 362,795.00 | 0.00 | 362,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 362,795.00 | 362,795.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 671.00 | 671.00 | 671.00 | 2,329.00 | 2,329.00 | 0.00 |
| 199 | 0101 | 11 | | OTROS SERVICIOS | 39,600.00 | 0.00 | 39,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 5,873,619.00 | 0.00 | 5,873,619.00 | 0.00 | 12,186.44 | 12,186.44 | 12,186.44 | 5,861,432.56 | 5,861,432.56 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 73,610.00 | 0.00 | 73,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,610.00 | 73,610.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 258.00 | 0.00 | 258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258.00 | 258.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 504.00 | 0.00 | 504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 504.00 | 504.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 8 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 233 | 0101 | 11 | | PRENDAS DE VESTIR | 6,990.00 | 0.00 | 6,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,990.00 | 6,990.00 | 0.00 |
| 239 | 0101 | 11 | | OTROS TEXTILES Y VESTUARIO | 39,400.00 | 0.00 | 39,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,400.00 | 39,400.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 280.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | 280.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 780.00 | 0.00 | 780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780.00 | 780.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 1,134.00 | 0.00 | 1,134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,134.00 | 1,134.00 | 0.00 |
| 246 | 0101 | 11 | | TEXTOS DE ENSEÑANZA | 840.00 | 0.00 | 840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 840.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,515.00 | 0.00 | 1,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,515.00 | 1,515.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 10,629.00 | 0.00 | 10,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,629.00 | 10,629.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 3,045.00 | 0.00 | 3,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,045.00 | 3,045.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 4,914.00 | 0.00 | 4,914.00 | 0.00 | 70.00 | 70.00 | 70.00 | 4,844.00 | 4,844.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 6,565.00 | 0.00 | 6,565.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,565.00 | 6,565.00 | 0.00 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 22,030.00 | 0.00 | 22,030.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,030.00 | 22,030.00 | 0.00 |
| 294 | 0101 | 11 | | ÚTILES DEPORTIVOS Y RECREATIVOS | 25,199.00 | 0.00 | 25,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,199.00 | 25,199.00 | 0.00 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 210.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | 210.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 85,456.00 | 0.00 | 85,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,456.00 | 85,456.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 16,464.00 | 0.00 | 16,464.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,464.00 | 16,464.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 300,923.00 | 0.00 | 300,923.00 | 0.00 | 70.00 | 70.00 | 70.00 | 300,853.00 | 300,853.00 | 0.00 |
| | 400 | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 419 | 0101 | 11 | | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 8,527,090.00 | 0.00 | 8,527,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,527,090.00 | 8,527,090.00 | 0.00 |
| | | | | Total Grupo de Gasto:400 | 8,527,090.00 | 0.00 | 8,527,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,527,090.00 | 8,527,090.00 | 0.00 |
| | | | | Total Fuente: | 14,701,632.00 | 0.00 | 14,701,632.00 | 0.00 | 12,256.44 | 12,256.44 | 12,256.44 | 14,689,375.56 | 14,689,375.56 | 0.00 |
| | | | | Total Financiamiento : 21 | 87,452,100.00 | 0.00 | 87,452,100.00 | 0.00 | 4,562,670.00 | 4,755,920.00 | 6,199,484.00 | 75,163,075.62 | 76,316,987.31 | 4,187,036.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 21 | | PERSONAL PERMANENTE | 723,828.00 | 0.00 | 723,828.00 | 0.00 | 58,637.00 | 58,637.00 | 58,637.00 | 606,554.00 | 606,554.00 | 0.00 |
| 011 | 0301 | 21 | | PERSONAL PERMANENTE | 113,892.00 | 0.00 | 113,892.00 | 0.00 | 9,491.00 | 9,491.00 | 9,491.00 | 94,910.00 | 94,910.00 | 0.00 |
| 011 | 0501 | 21 | | PERSONAL PERMANENTE | 42,300.00 | 0.00 | 42,300.00 | 0.00 | 3,525.00 | 3,525.00 | 3,525.00 | 35,250.00 | 35,250.00 | 0.00 |
| 011 | 0701 | 21 | | PERSONAL PERMANENTE | 58,584.00 | 0.00 | 58,584.00 | 0.00 | 4,882.00 | 4,882.00 | 4,882.00 | 48,820.00 | 48,820.00 | 0.00 |
| 011 | 0801 | 21 | | PERSONAL PERMANENTE | 42,300.00 | 9,108.00 | 51,408.00 | 0.00 | 8,407.00 | 8,407.00 | 8,407.00 | 34,594.00 | 34,594.00 | 0.00 |
| 011 | 0901 | 21 | | PERSONAL PERMANENTE | 143,184.00 | 0.00 | 143,184.00 | 0.00 | 11,932.00 | 11,932.00 | 11,932.00 | 119,320.00 | 119,320.00 | 0.00 |
| 011 | 1001 | 21 | | PERSONAL PERMANENTE | 130,176.00 | 0.00 | 130,176.00 | 0.00 | 10,848.00 | 10,848.00 | 10,848.00 | 108,480.00 | 108,480.00 | 0.00 |
| 011 | 1201 | 21 | | PERSONAL PERMANENTE | 220,080.00 | 0.00 | 220,080.00 | 0.00 | 18,340.00 | 18,340.00 | 18,340.00 | 183,400.00 | 183,400.00 | 0.00 |
| 011 | 1301 | 21 | | PERSONAL PERMANENTE | 71,592.00 | 0.00 | 71,592.00 | 0.00 | 5,966.00 | 5,966.00 | 5,966.00 | 59,660.00 | 59,660.00 | 0.00 |
| 011 | 1401 | 21 | | PERSONAL PERMANENTE | 71,592.00 | 0.00 | 71,592.00 | 0.00 | 5,966.00 | 5,966.00 | 5,966.00 | 59,660.00 | 59,660.00 | 0.00 |
| 011 | 1601 | 21 | | PERSONAL PERMANENTE | 87,876.00 | 0.00 | 87,876.00 | 0.00 | 4,882.00 | 4,882.00 | 4,882.00 | 78,112.00 | 78,112.00 | 0.00 |
| 011 | 1701 | 21 | | PERSONAL PERMANENTE | 42,300.00 | 0.00 | 42,300.00 | 0.00 | 3,525.00 | 3,525.00 | 3,525.00 | 35,250.00 | 35,250.00 | 0.00 |
| 011 | 1801 | 21 | | PERSONAL PERMANENTE | 29,292.00 | 0.00 | 29,292.00 | 0.00 | 2,441.00 | 2,441.00 | 2,441.00 | 24,410.00 | 24,410.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 9 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 011 | 1901 | 21 | | PERSONAL PERMANENTE | 111,132.00 | 0.00 | 111,132.00 | 0.00 | 9,261.00 | 9,261.00 | 9,261.00 | 92,610.00 | 92,610.00 | 0.00 |
| 011 | 2201 | 21 | | PERSONAL PERMANENTE | 113,892.00 | 0.00 | 113,892.00 | 0.00 | 9,491.00 | 9,491.00 | 9,491.00 | 94,910.00 | 94,910.00 | 0.00 |
| 012 | 0101 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 422,400.00 | 0.00 | 422,400.00 | 0.00 | 35,200.00 | 35,200.00 | 35,200.00 | 352,000.00 | 352,000.00 | 0.00 |
| 012 | 0301 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| 012 | 0501 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 012 | 0701 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| 012 | 0801 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 012 | 0901 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 120,000.00 | -24,000.00 | 96,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 76,000.00 | 76,000.00 | 0.00 |
| 012 | 1001 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 84,000.00 | 0.00 | 84,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 70,000.00 | 70,000.00 | 0.00 |
| 012 | 1201 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 172,800.00 | 0.00 | 172,800.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 144,000.00 | 144,000.00 | 0.00 |
| 012 | 1301 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 50,000.00 | 50,000.00 | 0.00 |
| 012 | 1401 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 50,000.00 | 50,000.00 | 0.00 |
| 012 | 1601 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 64,000.00 | 64,000.00 | 0.00 |
| 012 | 1701 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 012 | 1801 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| 012 | 1901 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| 012 | 2201 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| 013 | 0101 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,900.00 | 0.00 | 3,900.00 | 0.00 | 395.00 | 395.00 | 395.00 | 3,110.00 | 3,110.00 | 0.00 |
| 013 | 0301 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 0701 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 0801 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 125.00 | 125.00 | 125.00 | 1,250.00 | 1,250.00 | 0.00 |
| 013 | 0901 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 600.00 | 1,200.00 | 0.00 | 85.00 | 85.00 | 85.00 | 1,030.00 | 1,030.00 | 0.00 |
| 013 | 1001 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 225.00 | 225.00 | 225.00 | 2,250.00 | 2,250.00 | 0.00 |
| 013 | 1201 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 125.00 | 125.00 | 125.00 | 1,250.00 | 1,250.00 | 0.00 |
| 013 | 1301 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 1401 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 013 | 1601 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 600.00 | 1,200.00 | 0.00 | 85.00 | 85.00 | 85.00 | 1,030.00 | 1,030.00 | 0.00 |
| 013 | 1801 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 10 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 013 | 2201 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 50.00 | 50.00 | 50.00 | 500.00 | 500.00 | 0.00 |
| 014 | 0101 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 40,500.00 | 0.00 | 40,500.00 | 0.00 | 3,375.00 | 3,375.00 | 3,375.00 | 33,750.00 | 33,750.00 | 0.00 |
| 014 | 0301 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 7,500.00 | 7,500.00 | 0.00 |
| 014 | 0501 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0901 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 7,500.00 | 7,500.00 | 0.00 |
| 014 | 1201 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 15,000.00 | 15,000.00 | 0.00 |
| 014 | 1301 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1401 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1701 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1901 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 750.00 | 750.00 | 750.00 | 7,500.00 | 7,500.00 | 0.00 |
| 014 | 2201 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 3,750.00 | 3,750.00 | 0.00 |
| 015 | 0101 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 367,200.00 | 0.00 | 367,200.00 | 0.00 | 29,250.00 | 29,250.00 | 29,250.00 | 308,700.00 | 308,700.00 | 0.00 |
| 015 | 0301 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 42,600.00 | 0.00 | 42,600.00 | 0.00 | 3,550.00 | 3,550.00 | 3,550.00 | 35,500.00 | 35,500.00 | 0.00 |
| 015 | 0501 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,600.00 | 0.00 | 18,600.00 | 0.00 | 1,550.00 | 1,550.00 | 1,550.00 | 15,500.00 | 15,500.00 | 0.00 |
| 015 | 0701 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 34,800.00 | 0.00 | 34,800.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 29,000.00 | 29,000.00 | 0.00 |
| 015 | 0801 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,600.00 | 1,200.00 | 19,800.00 | 0.00 | 4,450.00 | 4,450.00 | 4,450.00 | 10,900.00 | 10,900.00 | 0.00 |
| 015 | 0901 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| 015 | 1001 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 70,800.00 | 0.00 | 70,800.00 | 0.00 | 5,900.00 | 5,900.00 | 5,900.00 | 59,000.00 | 59,000.00 | 0.00 |
| 015 | 1201 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 57,600.00 | 0.00 | 57,600.00 | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 48,000.00 | 48,000.00 | 0.00 |
| 015 | 1301 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 015 | 1401 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 015 | 1601 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 52,200.00 | 0.00 | 52,200.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 46,400.00 | 46,400.00 | 0.00 |
| 015 | 1701 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,600.00 | 0.00 | 18,600.00 | 0.00 | 1,550.00 | 1,550.00 | 1,550.00 | 15,500.00 | 15,500.00 | 0.00 |
| 015 | 1801 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 1,450.00 | 1,450.00 | 1,450.00 | 14,500.00 | 14,500.00 | 0.00 |
| 015 | 1901 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 39,000.00 | 0.00 | 39,000.00 | 0.00 | 3,250.00 | 3,250.00 | 3,250.00 | 32,500.00 | 32,500.00 | 0.00 |
| 015 | 2201 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 54,600.00 | 0.00 | 54,600.00 | 0.00 | 4,550.00 | 4,550.00 | 4,550.00 | 45,500.00 | 45,500.00 | 0.00 |
| 021 | 0101 | 21 | | PERSONAL SUPERNUMERARIO | 2,250,000.00 | 10,942.00 | 2,260,942.00 | 0.00 | 0.00 | 181,500.00 | 181,500.00 | 1,024,651.55 | 1,909,651.55 | 0.00 |
| 022 | 0101 | 21 | | PERSONAL POR CONTRATO | 420,000.00 | -3,544.00 | 416,456.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 401,456.00 | 401,456.00 | 15,000.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 11 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 026 | 0101 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 375.00 | 2,625.00 | 2,250.00 | 2,020.14 | 17,770.14 | 375.00 |
| 027 | 0101 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 123,000.00 | 3,000.00 | 126,000.00 | 0.00 | 250.00 | 9,750.00 | 9,500.00 | 67,112.94 | 107,362.94 | 250.00 |
| 071 | 0101 | 21 | | AGUINALDO | 349,444.00 | 0.00 | 349,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,468.33 | 274,788.79 | 0.00 |
| 071 | 0301 | 21 | | AGUINALDO | 21,091.00 | 0.00 | 21,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,545.50 | 10,545.50 | 0.00 |
| 071 | 0501 | 21 | | AGUINALDO | 8,200.00 | 0.00 | 8,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 4,100.00 | 0.00 |
| 071 | 0701 | 21 | | AGUINALDO | 11,332.00 | 0.00 | 11,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,666.00 | 5,666.00 | 0.00 |
| 071 | 0801 | 21 | | AGUINALDO | 7,825.00 | 0.00 | 7,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,451.39 | 2,451.39 | 0.00 |
| 071 | 0901 | 21 | | AGUINALDO | 27,732.00 | 0.00 | 27,732.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,848.50 | 13,848.50 | 0.00 |
| 071 | 1001 | 21 | | AGUINALDO | 22,973.00 | 0.00 | 22,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,486.50 | 11,486.50 | 0.00 |
| 071 | 1201 | 21 | | AGUINALDO | 37,665.00 | 0.00 | 37,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,832.50 | 18,832.50 | 0.00 |
| 071 | 1301 | 21 | | AGUINALDO | 13,891.00 | 0.00 | 13,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,945.50 | 6,945.50 | 0.00 |
| 071 | 1401 | 21 | | AGUINALDO | 13,891.00 | 0.00 | 13,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,945.50 | 6,945.50 | 0.00 |
| 071 | 1601 | 21 | | AGUINALDO | 16,973.00 | 0.00 | 16,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,289.50 | 11,289.50 | 0.00 |
| 071 | 1701 | 21 | | AGUINALDO | 8,200.00 | 0.00 | 8,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 4,100.00 | 0.00 |
| 071 | 1801 | 21 | | AGUINALDO | 5,691.00 | 0.00 | 5,691.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,845.50 | 2,845.50 | 0.00 |
| 071 | 1901 | 21 | | AGUINALDO | 20,511.00 | 0.00 | 20,511.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,255.50 | 10,255.50 | 0.00 |
| 071 | 2201 | 21 | | AGUINALDO | 21,716.00 | 0.00 | 21,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,858.00 | 10,858.00 | 0.00 |
| 072 | 0101 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 349,444.00 | 594.00 | 350,038.00 | 0.00 | 17,875.00 | 17,875.00 | 0.00 | 227,463.24 | 332,163.00 | 17,875.00 |
| 072 | 0301 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 21,091.00 | 0.00 | 21,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,091.00 | 21,091.00 | 0.00 |
| 072 | 0501 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 8,200.00 | 0.00 | 8,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,200.00 | 8,200.00 | 0.00 |
| 072 | 0701 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 11,332.00 | 0.00 | 11,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,332.00 | 11,332.00 | 0.00 |
| 072 | 0801 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 7,825.00 | 0.00 | 7,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,825.00 | 7,825.00 | 0.00 |
| 072 | 0901 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 27,732.00 | 0.00 | 27,732.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,732.00 | 27,732.00 | 0.00 |
| 072 | 1001 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 22,973.00 | 0.00 | 22,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,973.00 | 22,973.00 | 0.00 |
| 072 | 1201 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 37,665.00 | 0.00 | 37,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,665.00 | 37,665.00 | 0.00 |
| 072 | 1301 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 13,891.00 | 0.00 | 13,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,891.00 | 13,891.00 | 0.00 |
| 072 | 1401 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 13,891.00 | 0.00 | 13,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,891.00 | 13,891.00 | 0.00 |
| 072 | 1601 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 16,973.00 | 0.00 | 16,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,973.00 | 16,973.00 | 0.00 |
| 072 | 1701 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 8,200.00 | 0.00 | 8,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,200.00 | 8,200.00 | 0.00 |
| 072 | 1801 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 5,691.00 | 0.00 | 5,691.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,691.00 | 5,691.00 | 0.00 |
| 072 | 1901 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 20,511.00 | 0.00 | 20,511.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,511.00 | 20,511.00 | 0.00 |
| 072 | 2201 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 21,716.00 | 0.00 | 21,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,716.00 | 21,716.00 | 0.00 |
| 073 | 0101 | 21 | | BONO VACACIONAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,108.53 | 12,000.00 | 0.00 |
| 073 | 0301 | 21 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 0501 | 21 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0701 | 21 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0801 | 21 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0901 | 21 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1001 | 21 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1201 | 21 | | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 073 | 1301 | 21 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 13 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 79,613.00 | 0.00 | 79,613.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,613.00 | 79,613.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 31,220.00 | 0.00 | 31,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,220.00 | 31,220.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 3,290.00 | 0.00 | 3,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,290.00 | 3,290.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 71,000.00 | 0.00 | 71,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,000.00 | 71,000.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 28,415.00 | 0.00 | 28,415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,415.00 | 28,415.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 6,800.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 643,000.00 | 0.00 | 643,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 643,000.00 | 643,000.00 | 0.00 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 0.00 |
| 294 | 0101 | 11 | | ÚTILES DEPORTIVOS Y RECREATIVOS | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 1,000,890.00 | 0.00 | 1,000,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,890.00 | 1,000,890.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 68,500.00 | 0.00 | 68,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,500.00 | 68,500.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 2,015,728.00 | 0.00 | 2,015,728.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,015,728.00 | 2,015,728.00 | 0.00 |
| | 400 | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 419 | 0101 | 11 | | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:400 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| | | | | Total Fuente: | 8,391,460.00 | -39,859.00 | 8,351,601.00 | 0.00 | -19,197.45 | 269,649.60 | 261,962.10 | 5,743,535.35 | 7,819,392.18 | 7,687.50 |
| | | | | Total Actividad : | 8,391,460.00 | -39,859.00 | 8,351,601.00 | 0.00 | -19,197.45 | 269,649.60 | 261,962.10 | 5,743,535.35 | 7,819,392.18 | 7,687.50 |
| | | | | Total Obra: | 8,391,460.00 | -39,859.00 | 8,351,601.00 | 0.00 | -19,197.45 | 269,649.60 | 261,962.10 | 5,743,535.35 | 7,819,392.18 | 7,687.50 |
| 014 | | | | DESARROLLO DE LA MUJER | | | | | | | | | | |
| | 000 | | | DESARROLLO DE LA MUJER | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 7,843,777.00 | 46,574.00 | 7,890,351.00 | 0.00 | 360,992.42 | 480,249.51 | 480,249.51 | 3,707,148.73 | 6,963,618.03 | 0.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 5,367,600.00 | 0.00 | 5,367,600.00 | 0.00 | 258,790.32 | 417,090.32 | 417,090.32 | 2,035,670.93 | 4,580,970.93 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 456,000.00 | 0.00 | 456,000.00 | 0.00 | 38,000.00 | 38,000.00 | 38,000.00 | 380,000.00 | 380,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 117,000.00 | 13,500.00 | 130,500.00 | 0.00 | 8,983.15 | 9,733.15 | 9,733.15 | 59,424.03 | 112,299.03 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 180,000.00 | 1,183.00 | 181,183.00 | 0.00 | 8,477.54 | 13,727.54 | 13,727.54 | 70,431.31 | 155,181.31 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 495,050.00 | 11,516.00 | 506,566.00 | 0.00 | 22,258.90 | 0.00 | 0.00 | 205,579.01 | 488,363.26 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 495,050.00 | 20,375.00 | 515,425.00 | 0.00 | 22,251.95 | 0.00 | 0.00 | 231,966.22 | 515,425.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 532.06 | 0.00 | 0.00 | 4,698.73 | 12,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 7,122,700.00 | 46,574.00 | 7,169,274.00 | 0.00 | 359,293.92 | 478,551.01 | 478,551.01 | 2,987,770.23 | 6,244,239.53 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 11,000.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 11,000.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 1,698.50 | 1,698.50 | 1,698.50 | 36,301.50 | 36,301.50 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 14 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 136 | 0101 | 11 | | RECONOCIMIENTO DE GASTOS | 11,000.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 11,000.00 | 0.00 |
| 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 12,920.00 | 0.00 | 12,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,920.00 | 12,920.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 72,920.00 | 0.00 | 72,920.00 | 0.00 | 1,698.50 | 1,698.50 | 1,698.50 | 71,221.50 | 71,221.50 | 0.00 |
| | | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 219 | 0101 | 11 | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 247,493.00 | 0.00 | 247,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247,493.00 | 247,493.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 145,825.00 | 0.00 | 145,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,825.00 | 145,825.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 5,600.00 | 0.00 | 5,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | 5,600.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 11,200.00 | 0.00 | 11,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,200.00 | 11,200.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 5,030.00 | 0.00 | 5,030.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,030.00 | 5,030.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 18,617.00 | 0.00 | 18,617.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,617.00 | 18,617.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 13,400.00 | 0.00 | 13,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,400.00 | 13,400.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 14,377.00 | 0.00 | 14,377.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,377.00 | 14,377.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 107,565.00 | 0.00 | 107,565.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,565.00 | 107,565.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 33,372.00 | 0.00 | 33,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,372.00 | 33,372.00 | 0.00 |
| 281 | 0101 | 11 | | PRODUCTOS SIDERÚRGICOS | 6,300.00 | 0.00 | 6,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,300.00 | 6,300.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 1,378.00 | 0.00 | 1,378.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,378.00 | 1,378.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 37,550.00 | 0.00 | 37,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,550.00 | 37,550.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 648,157.00 | 0.00 | 648,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 648,157.00 | 648,157.00 | 0.00 |
| | | | | Total Fuente: | 7,843,777.00 | 46,574.00 | 7,890,351.00 | 0.00 | 360,992.42 | 480,249.51 | 480,249.51 | 3,707,148.73 | 6,963,618.03 | 0.00 |
| | | | | Total Actividad : | 7,843,777.00 | 46,574.00 | 7,890,351.00 | 0.00 | 360,992.42 | 480,249.51 | 480,249.51 | 3,707,148.73 | 6,963,618.03 | 0.00 |
| | | | | Total Obra: | 7,843,777.00 | 46,574.00 | 7,890,351.00 | 0.00 | 360,992.42 | 480,249.51 | 480,249.51 | 3,707,148.73 | 6,963,618.03 | 0.00 |
| | 015 | | | ATENCIÓN INTEGRAL AL ADULTO MAYOR | | | | | | | | | | |
| | | 000 | | ATENCIÓN INTEGRAL AL ADULTO MAYOR | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 29,645,990.00 | 384,886.00 | 30,030,876.00 | 0.00 | 525,722.16 | 1,495,913.40 | 1,495,913.40 | 17,640,113.82 | 27,225,517.61 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 16,560,000.00 | 0.00 | 16,560,000.00 | 0.00 | 376,125.56 | 1,301,411.27 | 1,301,411.27 | 6,869,278.07 | 14,111,121.39 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 180,000.00 | 240,000.00 | 420,000.00 | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 350,000.00 | 350,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 229,500.00 | 9,000.00 | 238,500.00 | 0.00 | 750.00 | 19,016.13 | 19,016.13 | 72,580.47 | 202,040.15 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,400,400.00 | 0.00 | 1,400,400.00 | 0.00 | 17,814.24 | 108,254.44 | 108,254.44 | 678,731.42 | 1,195,434.75 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 1,434,825.00 | 65,511.00 | 1,500,336.00 | 0.00 | 31,304.09 | 0.00 | 0.00 | 660,839.50 | 1,487,512.88 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 1,434,825.00 | 70,375.00 | 1,505,200.00 | 0.00 | 31,343.81 | 0.00 | 0.00 | 676,137.38 | 1,505,200.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 76,800.00 | 0.00 | 76,800.00 | 0.00 | 1,152.90 | 0.00 | 0.00 | 35,138.54 | 76,800.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 21,316,350.00 | 384,886.00 | 21,701,236.00 | 0.00 | 493,490.60 | 1,463,681.84 | 1,463,681.84 | 9,342,705.38 | 18,928,109.17 | 0.00 |
| | | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 330.16 | 330.16 | 330.16 | 29,669.84 | 29,669.84 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 290.40 | 290.40 | 290.40 | 49,709.60 | 49,709.60 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

PAGINA : 15 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

DEL MES DE FEBRERO AL MES DE FEBRERO

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 1,611.00 | 1,611.00 | 1,611.00 | 83,389.00 | 83,389.00 | 0.00 |
| 151 | 0101 | 11 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 228,779.00 | 0.00 | 228,779.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,779.00 | 228,779.00 | 0.00 |
| 169 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 26,000.00 | 0.00 |
| 191 | 0101 | 11 | | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,500.00 | 14,500.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 443,779.00 | 0.00 | 443,779.00 | 0.00 | 2,231.56 | 2,231.56 | 2,231.56 | 441,547.44 | 441,547.44 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 6,717,494.00 | 0.00 | 6,717,494.00 | 0.00 | 27,076.00 | 27,076.00 | 27,076.00 | 6,690,418.00 | 6,690,418.00 | 0.00 |
| 223 | 0101 | 11 | | PIEDRA, ARCILLA Y ARENA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224 | 0101 | 11 | | PÓMEZ, CAL Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 15,501.00 | 0.00 | 15,501.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,501.00 | 15,501.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 8,869.00 | 0.00 | 8,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,869.00 | 8,869.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 21,030.00 | 0.00 | 21,030.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,030.00 | 21,030.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 335,410.00 | 0.00 | 335,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 335,410.00 | 335,410.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 4,970.00 | 0.00 | 4,970.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,970.00 | 4,970.00 | 0.00 |
| 254 | 0101 | 11 | | ARTÍCULOS DE CAUCHO | 3,150.00 | 0.00 | 3,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,150.00 | 3,150.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 318,690.00 | 0.00 | 318,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 318,690.00 | 318,690.00 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 0.00 | 0.00 | 0.00 | 0.00 | 2,924.00 | 2,924.00 | 2,924.00 | -2,924.00 | -2,924.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 3,090.00 | 0.00 | 3,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,090.00 | 3,090.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 39,169.00 | 0.00 | 39,169.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,169.00 | 39,169.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 49,614.00 | 0.00 | 49,614.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,614.00 | 49,614.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 8,080.00 | 0.00 | 8,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,080.00 | 8,080.00 | 0.00 |
| 274 | 0101 | 11 | | CEMENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 275 | 0101 | 11 | | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 26,476.00 | 0.00 | 26,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,476.00 | 26,476.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 189,064.00 | 0.00 | 189,064.00 | 0.00 | 0.00 | 0.00 | 0.00 | 189,064.00 | 189,064.00 | 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 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 49.00 | 0.00 | 49.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49.00 | 49.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 297 | 0101 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 5,400.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 16,305.00 | 0.00 | 16,305.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,305.00 | 16,305.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 7,885,861.00 | 0.00 | 7,885,861.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 7,855,861.00 | 7,855,861.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 224

DEL MES DE FEBRERO AL MES DE FEBRERO

PAGINA : 16 DE 16

FECHA : 3/03/2022

HORA : 9:02.40

REPORTE: R00804489.rpt

EJERCICIO: 2022

| 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 | | | | | | | | | | | | |
| | | | | Total Fuente: | 29,645,990.00 | 384,886.00 | 30,030,876.00 | 0.00 | 525,722.16 | 1,495,913.40 | 1,495,913.40 | 17,640,113.82 | 27,225,517.61 | 0.00 |
| | | | | Total Actividad : | 29,645,990.00 | 384,886.00 | 30,030,876.00 | 0.00 | 525,722.16 | 1,495,913.40 | 1,495,913.40 | 17,640,113.82 | 27,225,517.61 | 0.00 |
| | | | | Total Obra: | 29,645,990.00 | 384,886.00 | 30,030,876.00 | 0.00 | 525,722.16 | 1,495,913.40 | 1,495,913.40 | 17,640,113.82 | 27,225,517.61 | 0.00 |
| | | | | Total Proyecto: | 178,061,100.00 | 0.00 | 178,061,100.00 | 0.00 | 6,599,103.71 | 8,707,414.91 | 9,967,024.32 | 135,662,070.55 | 159,235,185.66 | 4,370,990.55 |
| | | | | Total Sub Programa: | 178,061,100.00 | 0.00 | 178,061,100.00 | 0.00 | 6,599,103.71 | 8,707,414.91 | 9,967,024.32 | 135,662,070.55 | 159,235,185.66 | 4,370,990.55 |
| | | | | Total Programa: | 178,061,100.00 | 0.00 | 178,061,100.00 | 0.00 | 6,599,103.71 | 8,707,414.91 | 9,967,024.32 | 135,662,070.55 | 159,235,185.66 | 4,370,990.55 |
| | | | | Total Institución : | 178,061,100.00 | 0.00 | 178,061,100.00 | 0.00 | 6,599,103.71 | 8,707,414.91 | 9,967,024.32 | 135,662,070.55 | 159,235,185.66 | 4,370,990.55 |