

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 1 DE 20
FECHA : 8/04/2021
HORA : 8:45.45
REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 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 | 32,595,100.00 | 443,361.00 | 33,038,461.00 | 72,000.00 | 12,097,497.94 | 5,302,464.64 | 5,212,089.32 | 20,940,963.06 | 27,735,996.36 | 90,375.32 |
| 000 | | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 1,905,960.00 | -58,980.00 | 1,846,980.00 | 0.00 | 466,525.90 | 466,525.90 | 466,525.90 | 1,380,454.10 | 1,380,454.10 | 0.00 |
| 011 | 0201 | 11 | | PERSONAL PERMANENTE | 0.00 | 10,261.00 | 10,261.00 | 0.00 | 5,880.00 | 5,880.00 | 5,880.00 | 4,381.00 | 4,381.00 | 0.00 |
| 011 | 0301 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 102,610.00 | 126,130.00 | 0.00 | 23,836.75 | 23,836.75 | 23,836.75 | 102,293.25 | 102,293.25 | 0.00 |
| 011 | 0401 | 11 | | PERSONAL PERMANENTE | 152,424.00 | 0.00 | 152,424.00 | 0.00 | 27,845.00 | 27,845.00 | 27,845.00 | 124,579.00 | 124,579.00 | 0.00 |
| 011 | 0501 | 11 | | PERSONAL PERMANENTE | 159,912.00 | -20,521.00 | 139,391.00 | 0.00 | 9,195.00 | 9,195.00 | 9,195.00 | 130,196.00 | 130,196.00 | 0.00 |
| 011 | 0601 | 11 | | PERSONAL PERMANENTE | 146,652.00 | -15,880.00 | 130,772.00 | 0.00 | 10,514.00 | 10,514.00 | 8,197.00 | 120,258.00 | 120,258.00 | 2,317.00 |
| 011 | 0701 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 0.00 | 23,520.00 | 0.00 | 9,521.00 | 9,521.00 | 5,880.00 | 13,999.00 | 13,999.00 | 3,641.00 |
| 011 | 0801 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 36,663.00 | 36,663.00 | 36,663.00 | 86,469.00 | 86,469.00 | 0.00 |
| 011 | 0901 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 36,663.00 | 36,663.00 | 36,663.00 | 109,989.00 | 109,989.00 | 0.00 |
| 011 | 0920 | 11 | | PERSONAL PERMANENTE | 146,652.00 | -20,520.00 | 126,132.00 | 0.00 | 5,880.00 | 5,880.00 | 5,880.00 | 120,252.00 | 120,252.00 | 0.00 |
| 011 | 1001 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 30,783.00 | 30,783.00 | 30,783.00 | 92,349.00 | 92,349.00 | 0.00 |
| 011 | 1101 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 36,663.00 | 36,663.00 | 36,663.00 | 109,989.00 | 109,989.00 | 0.00 |
| 011 | 1201 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 36,663.00 | 36,663.00 | 36,663.00 | 109,989.00 | 109,989.00 | 0.00 |
| 011 | 1301 | 11 | | PERSONAL PERMANENTE | 146,652.00 | -9,730.00 | 136,922.00 | 0.00 | 45,490.43 | 45,490.43 | 45,490.43 | 91,431.57 | 91,431.57 | 0.00 |
| 011 | 1401 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 51,480.00 | 174,612.00 | 0.00 | 51,370.43 | 51,370.43 | 51,370.43 | 123,241.57 | 123,241.57 | 0.00 |
| 011 | 1501 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 36,663.00 | 36,663.00 | 36,663.00 | 86,469.00 | 86,469.00 | 0.00 |
| 011 | 1601 | 11 | | PERSONAL PERMANENTE | 150,012.00 | 0.00 | 150,012.00 | 0.00 | 43,383.00 | 43,383.00 | 43,383.00 | 106,629.00 | 106,629.00 | 0.00 |
| 011 | 1701 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 26,402.00 | 26,402.00 | 26,402.00 | 120,250.00 | 120,250.00 | 0.00 |
| 011 | 1801 | 11 | | PERSONAL PERMANENTE | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 30,783.00 | 30,783.00 | 30,783.00 | 92,349.00 | 92,349.00 | 0.00 |
| 011 | 1901 | 11 | | PERSONAL PERMANENTE | 146,652.00 | -20,520.00 | 126,132.00 | 0.00 | 5,880.00 | 5,880.00 | 5,880.00 | 120,252.00 | 120,252.00 | 0.00 |
| 011 | 2001 | 11 | | PERSONAL PERMANENTE | 23,520.00 | 0.00 | 23,520.00 | 0.00 | 12,169.00 | 12,169.00 | 12,169.00 | 11,351.00 | 11,351.00 | 0.00 |
| 011 | 2101 | 11 | | PERSONAL PERMANENTE | 146,652.00 | 0.00 | 146,652.00 | 0.00 | 46,924.00 | 46,924.00 | 46,924.00 | 99,728.00 | 99,728.00 | 0.00 |
| 011 | 2201 | 11 | | PERSONAL PERMANENTE | 146,652.00 | -18,200.00 | 128,452.00 | 0.00 | 8,197.00 | 8,197.00 | 8,197.00 | 120,255.00 | 120,255.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 260,400.00 | 46,800.00 | 307,200.00 | 0.00 | 76,800.00 | 76,800.00 | 76,800.00 | 230,400.00 | 230,400.00 | 0.00 |
| 012 | 1101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 14,400.00 | 14,400.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 10,800.00 | 10,800.00 | 0.00 |
| 012 | 2101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 10,800.00 | 10,800.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,840.00 | 3,000.00 | 6,840.00 | 0.00 | 975.00 | 975.00 | 975.00 | 5,865.00 | 5,865.00 | 0.00 |
| 013 | 0301 | 11 | | 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 |
| 013 | 0401 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 0501 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 2 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 013 | 0601 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 420.00 | 0.00 | 420.00 | 0.00 | 150.00 | 150.00 | 150.00 | 270.00 | 270.00 | 0.00 |
| 013 | 0701 | 11 | | 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 |
| 013 | 0901 | 11 | | 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 |
| 013 | 0920 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 1101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 1201 | 11 | | 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 |
| 013 | 1601 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,125.00 | 1,125.00 | 0.00 |
| 013 | 1701 | 11 | | 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 |
| 013 | 1901 | 11 | | 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 |
| 013 | 2001 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 013 | 2101 | 11 | | 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 |
| 013 | 2201 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 36,000.00 | -5,250.00 | 30,750.00 | 0.00 | 5,625.00 | 5,625.00 | 5,625.00 | 25,125.00 | 25,125.00 | 0.00 |
| 014 | 0201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 2,415.00 | 2,415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,415.00 | 2,415.00 | 0.00 |
| 014 | 0301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 656.25 | 656.25 | 656.25 | 3,093.75 | 3,093.75 | 0.00 |
| 014 | 0401 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 750.00 | 750.00 | 750.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0501 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -750.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 0601 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 1,377.00 | 1,377.00 | 0.00 | 169.36 | 169.36 | 84.68 | 1,207.64 | 1,207.64 | 84.68 |
| 014 | 0701 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 133.06 | 133.06 | 0.00 | -133.06 | -133.06 | 133.06 |
| 014 | 0801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 0901 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 0920 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -750.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -212.00 | 4,288.00 | 0.00 | 1,662.50 | 1,662.50 | 1,662.50 | 2,625.50 | 2,625.50 | 0.00 |
| 014 | 1501 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -375.00 | 4,125.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,000.00 | 3,000.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 3 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 014 | 1601 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1701 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 750.00 | 750.00 | 750.00 | 3,750.00 | 3,750.00 | 0.00 |
| 014 | 1801 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 2001 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 229.84 | 229.84 | 229.84 | -229.84 | -229.84 | 0.00 |
| 014 | 2101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 460.00 | 4,960.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,460.00 | 3,460.00 | 0.00 |
| 014 | 2201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | -665.00 | 3,835.00 | 0.00 | 84.68 | 84.68 | 84.68 | 3,750.32 | 3,750.32 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 633,912.00 | -24,770.00 | 609,142.00 | 0.00 | 153,949.66 | 153,949.66 | 153,949.66 | 455,192.34 | 455,192.34 | 0.00 |
| 015 | 0201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 12,810.00 | 12,810.00 | 0.00 | 4,350.00 | 4,350.00 | 4,350.00 | 8,460.00 | 8,460.00 | 0.00 |
| 015 | 0301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 17,500.00 | 34,900.00 | 0.00 | 7,412.50 | 7,412.50 | 7,412.50 | 27,487.50 | 27,487.50 | 0.00 |
| 015 | 0401 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 7,850.00 | 7,850.00 | 7,850.00 | 30,550.00 | 30,550.00 | 0.00 |
| 015 | 0501 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 60,000.00 | -1,100.00 | 58,900.00 | 0.00 | 10,350.00 | 10,350.00 | 10,350.00 | 48,550.00 | 48,550.00 | 0.00 |
| 015 | 0601 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | -2,709.00 | 35,691.00 | 0.00 | 5,140.32 | 5,140.32 | 4,745.16 | 30,550.68 | 30,550.68 | 395.14 |
| 015 | 0701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 4,970.97 | 4,970.97 | 4,350.00 | 12,429.03 | 12,429.03 | 620.97 |
| 015 | 0801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 11,400.00 | 11,400.00 | 0.00 |
| 015 | 0901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 28,800.00 | 28,800.00 | 0.00 |
| 015 | 0920 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | -3,500.00 | 34,900.00 | 0.00 | 4,350.00 | 4,350.00 | 4,350.00 | 30,550.00 | 30,550.00 | 0.00 |
| 015 | 1001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 5,250.00 | 5,250.00 | 5,250.00 | 15,750.00 | 15,750.00 | 0.00 |
| 015 | 1101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 28,800.00 | 28,800.00 | 0.00 |
| 015 | 1201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 28,800.00 | 28,800.00 | 0.00 |
| 015 | 1301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | -3,890.00 | 34,510.00 | 0.00 | 7,758.33 | 7,758.33 | 7,758.33 | 26,751.67 | 26,751.67 | 0.00 |
| 015 | 1401 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 12,263.00 | 33,263.00 | 0.00 | 12,108.33 | 12,108.33 | 12,108.33 | 21,154.67 | 21,154.67 | 0.00 |
| 015 | 1501 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 11,400.00 | 11,400.00 | 0.00 |
| 015 | 1601 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 66,000.00 | 0.00 | 66,000.00 | 0.00 | 21,450.00 | 21,450.00 | 21,450.00 | 44,550.00 | 44,550.00 | 0.00 |
| 015 | 1701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 7,850.00 | 7,850.00 | 7,850.00 | 30,550.00 | 30,550.00 | 0.00 |
| 015 | 1801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 5,250.00 | 5,250.00 | 5,250.00 | 15,750.00 | 15,750.00 | 0.00 |
| 015 | 1901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | -3,500.00 | 34,900.00 | 0.00 | 4,350.00 | 4,350.00 | 4,350.00 | 30,550.00 | 30,550.00 | 0.00 |
| 015 | 2001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 5,422.58 | 5,422.58 | 5,422.58 | 11,977.42 | 11,977.42 | 0.00 |

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FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 015 | 2101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | 0.00 | 38,400.00 | 0.00 | 11,350.00 | 11,350.00 | 11,350.00 | 27,050.00 | 27,050.00 | 0.00 |
| 015 | 2201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 38,400.00 | -3,104.00 | 35,296.00 | 0.00 | 4,745.16 | 4,745.16 | 4,745.16 | 30,550.84 | 30,550.84 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 2,952,000.00 | 1,040,000.00 | 3,992,000.00 | 0.00 | 3,520,418.21 | 888,668.21 | 888,668.21 | 471,581.79 | 3,103,331.79 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 2,616,300.00 | 246,264.00 | 2,862,564.00 | 0.00 | 724,227.87 | 724,227.87 | 674,389.16 | 2,138,336.13 | 2,138,336.13 | 49,838.71 |
| 022 | 0201 | 11 | | PERSONAL POR CONTRATO | 123,132.00 | 0.00 | 123,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,132.00 | 123,132.00 | 0.00 |
| 022 | 0301 | 11 | | PERSONAL POR CONTRATO | 123,132.00 | -123,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 | 2001 | 11 | | PERSONAL POR CONTRATO | 123,132.00 | -123,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 49,500.00 | 40,320.00 | 89,820.00 | 0.00 | 34,955.36 | 21,080.36 | 19,834.39 | 54,864.64 | 68,739.64 | 1,245.97 |
| 026 | 0201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -1,320.00 | 3,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,180.00 | 3,180.00 | 0.00 |
| 026 | 0301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026 | 2001 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00 | -4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 216,600.00 | 57,000.00 | 273,600.00 | 0.00 | 212,884.79 | 65,934.79 | 65,104.14 | 60,715.21 | 207,665.21 | 830.62 |
| 027 | 0201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 |
| 027 | 0301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 21,000.00 | -21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 027 | 2001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 21,000.00 | -21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 5,571,000.00 | -1,293,228.00 | 4,277,772.00 | 0.00 | 1,710,898.88 | 397,168.88 | 397,168.88 | 2,566,873.12 | 3,880,603.12 | 0.00 |
| 031 | 0101 | 11 | | JORNALES | 1,999,289.00 | 0.00 | 1,999,289.00 | 0.00 | 1,769,076.00 | 456,432.25 | 456,432.25 | 230,213.00 | 1,542,856.75 | 0.00 |
| 032 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 840.00 | 47,200.00 | 48,040.00 | 0.00 | 600.00 | 150.00 | 150.00 | 47,440.00 | 47,890.00 | 0.00 |
| 033 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 630,000.00 | 0.00 | 630,000.00 | 0.00 | 557,588.71 | 145,838.71 | 145,838.71 | 72,411.29 | 484,161.29 | 0.00 |
| 063 | 0101 | 11 | | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 282,000.00 | 0.00 | 282,000.00 | 0.00 | 70,500.00 | 70,500.00 | 70,500.00 | 211,500.00 | 211,500.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 897,771.00 | 93,176.00 | 990,947.00 | 0.00 | 637,268.53 | 168,702.87 | 166,528.55 | 353,678.47 | 822,244.13 | 2,174.32 |
| 071 | 0201 | 11 | | AGUINALDO | 12,136.00 | 3,650.00 | 15,786.00 | 0.00 | 7,648.00 | 7,648.00 | 7,648.00 | 8,138.00 | 8,138.00 | 0.00 |
| 071 | 0301 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 1,580.00 | 1,580.00 | 1,580.00 | 13,716.00 | 13,716.00 | 0.00 |
| 071 | 0401 | 11 | | AGUINALDO | 15,827.00 | 0.00 | 15,827.00 | 0.00 | 7,913.50 | 7,913.50 | 7,913.50 | 7,913.50 | 7,913.50 | 0.00 |
| 071 | 0501 | 11 | | AGUINALDO | 18,001.00 | 0.00 | 18,001.00 | 0.00 | 2,976.19 | 2,976.19 | 2,976.19 | 15,024.81 | 15,024.81 | 0.00 |
| 071 | 0601 | 11 | | AGUINALDO | 14,956.00 | 856.00 | 15,812.00 | 0.00 | 8,138.50 | 8,138.50 | 7,905.75 | 7,673.50 | 7,673.50 | 232.72 |
| 071 | 0701 | 11 | | AGUINALDO | 3,160.00 | 6,543.00 | 9,703.00 | 0.00 | 1,945.74 | 1,945.74 | 1,580.00 | 7,757.26 | 7,757.26 | 365.72 |
| 071 | 0801 | 11 | | AGUINALDO | 12,136.00 | 1,088.00 | 13,224.00 | 0.00 | 5,575.60 | 5,575.60 | 5,575.60 | 7,648.40 | 7,648.40 | 0.00 |
| 071 | 0901 | 11 | | AGUINALDO | 15,296.00 | 158.00 | 15,454.00 | 0.00 | 7,648.00 | 7,648.00 | 7,648.00 | 7,806.00 | 7,806.00 | 0.00 |
| 071 | 0920 | 11 | | AGUINALDO | 15,346.00 | 0.00 | 15,346.00 | 0.00 | 1,605.00 | 1,605.00 | 1,605.00 | 13,741.00 | 13,741.00 | 0.00 |
| 071 | 1001 | 11 | | AGUINALDO | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 1,525.29 | 1,525.29 | 1,525.29 | 10,610.71 | 10,610.71 | 0.00 |
| 071 | 1101 | 11 | | AGUINALDO | 15,346.00 | 1,200.00 | 16,546.00 | 0.00 | 8,273.00 | 8,273.00 | 8,273.00 | 8,273.00 | 8,273.00 | 0.00 |
| 071 | 1201 | 11 | | AGUINALDO | 15,296.00 | 117.00 | 15,413.00 | 0.00 | 7,648.00 | 7,648.00 | 7,648.00 | 7,765.00 | 7,765.00 | 0.00 |
| 071 | 1301 | 11 | | AGUINALDO | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 1,458.97 | 1,458.97 | 1,458.97 | 13,837.03 | 13,837.03 | 0.00 |
| 071 | 1401 | 11 | | AGUINALDO | 11,761.00 | 7,466.00 | 19,227.00 | 0.00 | 10,352.55 | 10,352.55 | 10,352.55 | 8,874.45 | 8,874.45 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 5 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 071 | 1501 | 11 | | AGUINALDO | 12,136.00 | 3,160.00 | 15,296.00 | 0.00 | 7,648.00 | 7,648.00 | 7,648.00 | 7,648.00 | 7,648.00 | 0.00 |
| 071 | 1601 | 11 | | AGUINALDO | 17,751.00 | 3,304.00 | 21,055.00 | 0.00 | 10,499.19 | 10,499.19 | 10,499.19 | 10,555.81 | 10,555.81 | 0.00 |
| 071 | 1701 | 11 | | AGUINALDO | 15,296.00 | 120.00 | 15,416.00 | 0.00 | 7,648.00 | 7,648.00 | 7,648.00 | 7,768.00 | 7,768.00 | 0.00 |
| 071 | 1801 | 11 | | AGUINALDO | 12,136.00 | 1,580.00 | 13,716.00 | 0.00 | 6,068.00 | 6,068.00 | 6,068.00 | 7,648.00 | 7,648.00 | 0.00 |
| 071 | 1901 | 11 | | AGUINALDO | 14,921.00 | 13,577.00 | 28,498.00 | 0.00 | 11,284.43 | 11,284.43 | 11,284.43 | 17,213.57 | 17,213.57 | 0.00 |
| 071 | 2001 | 11 | | AGUINALDO | 15,296.00 | 3,772.00 | 19,068.00 | 0.00 | 11,295.43 | 11,295.43 | 11,295.43 | 7,772.57 | 7,772.57 | 0.00 |
| 071 | 2101 | 11 | | AGUINALDO | 16,496.00 | 0.00 | 16,496.00 | 0.00 | 3,207.91 | 3,207.91 | 3,207.91 | 13,288.09 | 13,288.09 | 0.00 |
| 071 | 2201 | 11 | | AGUINALDO | 15,346.00 | 233.00 | 15,579.00 | 0.00 | 8,138.50 | 8,138.50 | 7,905.75 | 7,440.50 | 7,440.50 | 232.75 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 900,054.00 | 140,000.00 | 1,040,054.00 | 0.00 | 509,353.67 | 38,644.30 | 29,447.39 | 530,700.33 | 1,001,409.70 | 9,196.90 |
| 072 | 0201 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,136.00 | 12,136.00 | 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) | 15,827.00 | 0.00 | 15,827.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,827.00 | 15,827.00 | 0.00 |
| 072 | 0501 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 18,001.00 | 0.00 | 18,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,001.00 | 18,001.00 | 0.00 |
| 072 | 0601 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 14,956.00 | 0.00 | 14,956.00 | 0.00 | 12,592.74 | 12,592.74 | 6,296.37 | 2,363.26 | 2,363.26 | 6,296.37 |
| 072 | 0701 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 3,160.00 | 0.00 | 3,160.00 | 0.00 | 6,426.86 | 6,426.86 | 0.00 | -3,266.86 | -3,266.86 | 6,426.86 |
| 072 | 0801 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,136.00 | 12,136.00 | 0.00 |
| 072 | 0901 | 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 | 0920 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,346.00 | 0.00 | 15,346.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,346.00 | 15,346.00 | 0.00 |
| 072 | 1001 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,136.00 | 12,136.00 | 0.00 |
| 072 | 1101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,346.00 | 0.00 | 15,346.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,346.00 | 15,346.00 | 0.00 |
| 072 | 1201 | 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 | 1301 | 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 | 1401 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 11,761.00 | 0.00 | 11,761.00 | 0.00 | 2,907.58 | 2,907.58 | 2,907.58 | 8,853.42 | 8,853.42 | 0.00 |
| 072 | 1501 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,136.00 | 12,136.00 | 0.00 |
| 072 | 1601 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 17,751.00 | 0.00 | 17,751.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,751.00 | 17,751.00 | 0.00 |
| 072 | 1701 | 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 | 1801 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,136.00 | 0.00 | 12,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,136.00 | 12,136.00 | 0.00 |
| 072 | 1901 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 14,921.00 | 0.00 | 14,921.00 | 0.00 | 3,825.49 | 3,825.49 | 3,825.49 | 11,095.51 | 11,095.51 | 0.00 |
| 072 | 2001 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,296.00 | 0.00 | 15,296.00 | 0.00 | 3,653.85 | 3,653.85 | 3,653.85 | 11,642.15 | 11,642.15 | 0.00 |
| 072 | 2101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 16,496.00 | 0.00 | 16,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,496.00 | 16,496.00 | 0.00 |
| 072 | 2201 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,346.00 | 0.00 | 15,346.00 | 0.00 | 12,592.74 | 12,592.74 | 6,296.37 | 2,753.26 | 2,753.26 | 6,296.37 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 33,600.00 | 2,000.00 | 35,600.00 | 0.00 | 24,896.52 | 287.00 | 254.66 | 10,703.48 | 35,313.00 | 32.34 |
| 073 | 0201 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0301 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0401 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0501 | 11 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 0601 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 7.68 | 7.68 | 3.84 | 392.32 | 392.32 | 3.84 |
| 073 | 0701 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 6.03 | 6.03 | 0.00 | 193.97 | 193.97 | 6.03 |
| 073 | 0801 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0901 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0920 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1001 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 8 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| | | | | Total Fuente: | 32,595,100.00 | 443,361.00 | 33,038,461.00 | 72,000.00 | 12,097,497.94 | 5,302,464.64 | 5,212,089.32 | 20,940,963.06 | 27,735,996.36 | 90,375.32 |
| | | | | 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 | | | | | | | | | | |
| 011 | 0101 | 21 | | 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 : | 32,595,100.00 | 443,361.00 | 33,038,461.00 | 72,000.00 | 12,097,497.94 | 5,302,464.64 | 5,212,089.32 | 20,940,963.06 | 27,735,996.36 | 90,375.32 |
| | | | | Total Obra: | 32,595,100.00 | 443,361.00 | 33,038,461.00 | 72,000.00 | 12,097,497.94 | 5,302,464.64 | 5,212,089.32 | 20,940,963.06 | 27,735,996.36 | 90,375.32 |
| | 002 | | | PROMOCIÓN COMUNITARIA Y ASISTENCIA ALIMENTARIA | | | | | | | | | | |
| | | 000 | | PROMOCIÓN COMUNITARIA Y ASISTENCIA ALIMENTARIA | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 10,183,922.00 | 437,992.00 | 10,621,914.00 | 0.00 | 20,017.48 | 20,017.48 | 20,017.48 | 10,601,896.52 | 10,601,896.52 | 0.00 |
| | | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 819,516.00 | 0.00 | 819,516.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819,516.00 | 819,516.00 | 0.00 |
| 011 | 0301 | 11 | | PERSONAL PERMANENTE | 156,192.00 | 0.00 | 156,192.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,192.00 | 156,192.00 | 0.00 |
| 011 | 0501 | 11 | | PERSONAL PERMANENTE | 42,300.00 | 0.00 | 42,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,300.00 | 42,300.00 | 0.00 |
| 011 | 0701 | 11 | | PERSONAL PERMANENTE | 58,584.00 | 0.00 | 58,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,584.00 | 58,584.00 | 0.00 |
| 011 | 0801 | 11 | | PERSONAL PERMANENTE | 100,884.00 | 0.00 | 100,884.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,884.00 | 100,884.00 | 0.00 |
| 011 | 0901 | 11 | | PERSONAL PERMANENTE | 143,184.00 | 0.00 | 143,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143,184.00 | 143,184.00 | 0.00 |
| 011 | 1001 | 11 | | PERSONAL PERMANENTE | 130,176.00 | 0.00 | 130,176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,176.00 | 130,176.00 | 0.00 |
| 011 | 1201 | 11 | | PERSONAL PERMANENTE | 262,380.00 | 0.00 | 262,380.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262,380.00 | 262,380.00 | 0.00 |
| 011 | 1301 | 11 | | PERSONAL PERMANENTE | 71,592.00 | 0.00 | 71,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,592.00 | 71,592.00 | 0.00 |
| 011 | 1401 | 11 | | PERSONAL PERMANENTE | 97,032.00 | 0.00 | 97,032.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,032.00 | 97,032.00 | 0.00 |
| 011 | 1601 | 11 | | PERSONAL PERMANENTE | 87,876.00 | 0.00 | 87,876.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,876.00 | 87,876.00 | 0.00 |
| 011 | 1701 | 11 | | PERSONAL PERMANENTE | 42,300.00 | 0.00 | 42,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,300.00 | 42,300.00 | 0.00 |
| 011 | 1801 | 11 | | PERSONAL PERMANENTE | 29,292.00 | 0.00 | 29,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,292.00 | 29,292.00 | 0.00 |
| 011 | 1901 | 11 | | PERSONAL PERMANENTE | 111,132.00 | 0.00 | 111,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,132.00 | 111,132.00 | 0.00 |
| 011 | 2201 | 11 | | PERSONAL PERMANENTE | 143,184.00 | 0.00 | 143,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143,184.00 | 143,184.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 135,600.00 | 0.00 | 135,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,600.00 | 135,600.00 | 0.00 |
| 012 | 0301 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 5,748.00 | 0.00 | 5,748.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,748.00 | 5,748.00 | 0.00 |
| 012 | 1201 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 26,400.00 | 0.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,400.00 | 26,400.00 | 0.00 |
| 012 | 1901 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 |
| 013 | 0101 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,420.00 | 0.00 | 3,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 3,420.00 | 0.00 |
| 013 | 0301 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 013 | 0701 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 013 | 0801 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 013 | 0901 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 9 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 013 | 1001 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| 013 | 1201 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| 013 | 1301 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 013 | 1401 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 013 | 1601 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 013 | 1801 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 420.00 | 0.00 | 420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420.00 | 420.00 | 0.00 |
| 013 | 2201 | 11 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00 | 0.00 | 49,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,500.00 | 49,500.00 | 0.00 |
| 014 | 0301 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 0.00 |
| 014 | 0501 | 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 | 0901 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| 014 | 1201 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| 014 | 1301 | 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 | 1401 | 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 | 1701 | 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 | 1901 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| 014 | 2201 | 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 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 402,000.00 | 0.00 | 402,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402,000.00 | 402,000.00 | 0.00 |
| 015 | 0301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 61,200.00 | 0.00 | 61,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,200.00 | 61,200.00 | 0.00 |
| 015 | 0501 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,600.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,600.00 | 18,600.00 | 0.00 |
| 015 | 0701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 34,800.00 | 0.00 | 34,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,800.00 | 34,800.00 | 0.00 |
| 015 | 0801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 53,400.00 | 0.00 | 53,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,400.00 | 53,400.00 | 0.00 |
| 015 | 0901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 72,000.00 | 0.00 |
| 015 | 1001 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 70,800.00 | 0.00 | 70,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,800.00 | 70,800.00 | 0.00 |
| 015 | 1201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 76,200.00 | 0.00 | 76,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,200.00 | 76,200.00 | 0.00 |
| 015 | 1301 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| 015 | 1401 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 53,400.00 | 0.00 | 53,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,400.00 | 53,400.00 | 0.00 |

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

PAGINA : 10 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 015 | 1601 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 52,200.00 | 0.00 | 52,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,200.00 | 52,200.00 | 0.00 |
| 015 | 1701 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 18,600.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,600.00 | 18,600.00 | 0.00 |
| 015 | 1801 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,400.00 | 17,400.00 | 0.00 |
| 015 | 1901 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 39,000.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 39,000.00 | 0.00 |
| 015 | 2201 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 | 72,000.00 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 1,524,000.00 | 0.00 | 1,524,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,524,000.00 | 1,524,000.00 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,000.00 | 96,000.00 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 276,000.00 | 0.00 | 276,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276,000.00 | 276,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 275,378.00 | 0.00 | 275,378.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,378.00 | 275,378.00 | 0.00 |
| 071 | 0301 | 11 | | AGUINALDO | 18,770.00 | 0.00 | 18,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,770.00 | 18,770.00 | 0.00 |
| 071 | 0501 | 11 | | AGUINALDO | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| 071 | 0701 | 11 | | AGUINALDO | 7,332.00 | 0.00 | 7,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,332.00 | 7,332.00 | 0.00 |
| 071 | 0801 | 11 | | AGUINALDO | 12,207.00 | 0.00 | 12,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,207.00 | 12,207.00 | 0.00 |
| 071 | 0901 | 11 | | AGUINALDO | 17,732.00 | 0.00 | 17,732.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,732.00 | 17,732.00 | 0.00 |
| 071 | 1001 | 11 | | AGUINALDO | 15,898.00 | 0.00 | 15,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,898.00 | 15,898.00 | 0.00 |
| 071 | 1201 | 11 | | AGUINALDO | 30,290.00 | 0.00 | 30,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,290.00 | 30,290.00 | 0.00 |
| 071 | 1301 | 11 | | AGUINALDO | 8,891.00 | 0.00 | 8,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,891.00 | 8,891.00 | 0.00 |
| 071 | 1401 | 11 | | AGUINALDO | 12,211.00 | 0.00 | 12,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,211.00 | 12,211.00 | 0.00 |
| 071 | 1601 | 11 | | AGUINALDO | 10,973.00 | 0.00 | 10,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,973.00 | 10,973.00 | 0.00 |
| 071 | 1701 | 11 | | AGUINALDO | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| 071 | 1801 | 11 | | AGUINALDO | 3,676.00 | 0.00 | 3,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,676.00 | 3,676.00 | 0.00 |
| 071 | 1901 | 11 | | AGUINALDO | 13,811.00 | 0.00 | 13,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,811.00 | 13,811.00 | 0.00 |
| 071 | 2201 | 11 | | AGUINALDO | 17,407.00 | 0.00 | 17,407.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,407.00 | 17,407.00 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 275,378.00 | 0.00 | 275,378.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,378.00 | 275,378.00 | 0.00 |
| 072 | 0301 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 18,770.00 | 0.00 | 18,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,770.00 | 18,770.00 | 0.00 |
| 072 | 0501 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| 072 | 0701 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 7,332.00 | 0.00 | 7,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,332.00 | 7,332.00 | 0.00 |
| 072 | 0801 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,207.00 | 0.00 | 12,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,207.00 | 12,207.00 | 0.00 |
| 072 | 0901 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 17,732.00 | 0.00 | 17,732.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,732.00 | 17,732.00 | 0.00 |
| 072 | 1001 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 15,898.00 | 0.00 | 15,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,898.00 | 15,898.00 | 0.00 |
| 072 | 1201 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 30,290.00 | 0.00 | 30,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,290.00 | 30,290.00 | 0.00 |
| 072 | 1301 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 8,891.00 | 0.00 | 8,891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,891.00 | 8,891.00 | 0.00 |
| 072 | 1401 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 12,211.00 | 0.00 | 12,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,211.00 | 12,211.00 | 0.00 |
| 072 | 1601 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 10,973.00 | 0.00 | 10,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,973.00 | 10,973.00 | 0.00 |
| 072 | 1701 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |

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

Ejecución Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 11 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 072 | 1801 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 3,676.00 | 0.00 | 3,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,676.00 | 3,676.00 | 0.00 |
| 072 | 1901 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 13,811.00 | 0.00 | 13,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,811.00 | 13,811.00 | 0.00 |
| 072 | 2201 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 17,407.00 | 0.00 | 17,407.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,407.00 | 17,407.00 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 10,600.00 | 0.00 | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,600.00 | 10,600.00 | 0.00 |
| 073 | 0301 | 11 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 0501 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0701 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0801 | 11 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 0901 | 11 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1001 | 11 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1201 | 11 | | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 |
| 073 | 1301 | 11 | | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1401 | 11 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 1601 | 11 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 1701 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 1801 | 11 | | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 1901 | 11 | | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 2201 | 11 | | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 6,949,664.00 | 0.00 | 6,949,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,949,664.00 | 6,949,664.00 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 10,674.48 | 10,674.48 | 10,674.48 | 49,325.52 | 49,325.52 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 888.00 | 888.00 | 888.00 | 4,512.00 | 4,512.00 | 0.00 |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 327,911.00 | 0.00 | 327,911.00 | 0.00 | 0.00 | 0.00 | 0.00 | 327,911.00 | 327,911.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 197,440.00 | 0.00 | 197,440.00 | 0.00 | 185.00 | 185.00 | 185.00 | 197,255.00 | 197,255.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACIÓN | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 1,683.00 | 0.00 | 1,683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,683.00 | 1,683.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 922,434.00 | 0.00 | 922,434.00 | 0.00 | 11,747.48 | 11,747.48 | 11,747.48 | 910,686.52 | 910,686.52 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 41,172.00 | 49,651.00 | 90,823.00 | 0.00 | 350.00 | 350.00 | 350.00 | 90,473.00 | 90,473.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 3,375.00 | 200.00 | 3,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,575.00 | 3,575.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 5,400.00 | 210.00 | 5,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,610.00 | 5,610.00 | 0.00 |
| 233 | 0101 | 11 | | PRENDAS DE VESTIR | 77,425.00 | 0.00 | 77,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,425.00 | 77,425.00 | 0.00 |
| 239 | 0101 | 11 | | OTROS TEXTILES Y VESTUARIO | 147,750.00 | 0.00 | 147,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,750.00 | 147,750.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 30,513.00 | 6,240.00 | 36,753.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,753.00 | 36,753.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 12,970.00 | 1,000.00 | 13,970.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,970.00 | 13,970.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 44,987.00 | 86,263.00 | 131,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,250.00 | 131,250.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 20,894.00 | 9,360.00 | 30,254.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,254.00 | 30,254.00 | 0.00 |
| 246 | 0101 | 11 | | TEXTOS DE ENSEÑANZA | 1,950.00 | 1,200.00 | 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 | 52,302.00 | 9,780.00 | 62,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,082.00 | 62,082.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 12 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 45,822.00 | 88,106.00 | 133,928.00 | 0.00 | 7,920.00 | 7,920.00 | 7,920.00 | 126,008.00 | 126,008.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 94,502.00 | 31,270.00 | 125,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,772.00 | 125,772.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,124.00 | 300.00 | 1,424.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,424.00 | 1,424.00 | 0.00 |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 21,750.00 | 2,030.00 | 23,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,780.00 | 23,780.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 62,122.00 | 56,835.00 | 118,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,957.00 | 118,957.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 39,386.00 | 52,973.00 | 92,359.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,359.00 | 92,359.00 | 0.00 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 129,899.00 | 6,184.00 | 136,083.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,083.00 | 136,083.00 | 0.00 |
| 294 | 0101 | 11 | | ÚTILES DEPORTIVOS Y RECREATIVOS | 294,156.00 | 29,190.00 | 323,346.00 | 0.00 | 0.00 | 0.00 | 0.00 | 323,346.00 | 323,346.00 | 0.00 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 1,500.00 | 7,200.00 | 8,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,700.00 | 8,700.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 331,525.00 | 0.00 | 331,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 331,525.00 | 331,525.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 49,450.00 | 0.00 | 49,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,450.00 | 49,450.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 1,509,974.00 | 437,992.00 | 1,947,966.00 | 0.00 | 8,270.00 | 8,270.00 | 8,270.00 | 1,939,696.00 | 1,939,696.00 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | MOBILIARIO Y EQUIPO DE OFICINA | 54,550.00 | 0.00 | 54,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,550.00 | 54,550.00 | 0.00 |
| 323 | 0101 | 11 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 16,800.00 | 0.00 | 16,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,800.00 | 16,800.00 | 0.00 |
| 324 | 0101 | 11 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 187,500.00 | 0.00 | 187,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,500.00 | 187,500.00 | 0.00 |
| 328 | 0101 | 11 | | EQUIPO DE CÓMPUTO | 52,000.00 | 0.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 52,000.00 | 0.00 |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 491,000.00 | 0.00 | 491,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 491,000.00 | 491,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:300 | 801,850.00 | 0.00 | 801,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 801,850.00 | 801,850.00 | 0.00 |
| | | | | Total Fuente: | 10,183,922.00 | 437,992.00 | 10,621,914.00 | 0.00 | 20,017.48 | 20,017.48 | 20,017.48 | 10,601,896.52 | 10,601,896.52 | 0.00 |
| | | | | Total Financiamiento : 21 | 107,353,000.00 | 0.00 | 107,353,000.00 | 0.00 | 18,442,152.02 | 16,579,544.57 | 11,432,475.02 | 88,910,847.98 | 90,773,455.43 | 5,147,069.51 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 21 | | PERSONAL PERMANENTE | 0.00 | 799,350.00 | 799,350.00 | 0.00 | 188,156.78 | 188,156.78 | 183,885.00 | 611,193.22 | 611,193.22 | 4,271.71 |
| 011 | 0301 | 21 | | PERSONAL PERMANENTE | 0.00 | 156,192.00 | 156,192.00 | 0.00 | 39,048.00 | 39,048.00 | 39,048.00 | 117,144.00 | 117,144.00 | 0.00 |
| 011 | 0501 | 21 | | PERSONAL PERMANENTE | 0.00 | 42,300.00 | 42,300.00 | 0.00 | 10,575.00 | 10,575.00 | 10,575.00 | 31,725.00 | 31,725.00 | 0.00 |
| 011 | 0701 | 21 | | PERSONAL PERMANENTE | 0.00 | 58,584.00 | 58,584.00 | 0.00 | 14,646.00 | 14,646.00 | 14,646.00 | 43,938.00 | 43,938.00 | 0.00 |
| 011 | 0801 | 21 | | PERSONAL PERMANENTE | 0.00 | 42,300.00 | 42,300.00 | 0.00 | 10,575.00 | 10,575.00 | 10,575.00 | 31,725.00 | 31,725.00 | 0.00 |
| 011 | 0901 | 21 | | PERSONAL PERMANENTE | 0.00 | 143,184.00 | 143,184.00 | 0.00 | 35,796.00 | 35,796.00 | 35,796.00 | 107,388.00 | 107,388.00 | 0.00 |
| 011 | 1001 | 21 | | PERSONAL PERMANENTE | 0.00 | 130,200.00 | 130,200.00 | 0.00 | 32,544.00 | 32,544.00 | 32,544.00 | 97,656.00 | 97,656.00 | 0.00 |
| 011 | 1201 | 21 | | PERSONAL PERMANENTE | 0.00 | 220,080.00 | 220,080.00 | 0.00 | 55,020.00 | 55,020.00 | 55,020.00 | 165,060.00 | 165,060.00 | 0.00 |
| 011 | 1301 | 21 | | PERSONAL PERMANENTE | 0.00 | 71,600.00 | 71,600.00 | 0.00 | 17,898.00 | 17,898.00 | 17,898.00 | 53,702.00 | 53,702.00 | 0.00 |
| 011 | 1401 | 21 | | PERSONAL PERMANENTE | 0.00 | 71,592.00 | 71,592.00 | 0.00 | 17,898.00 | 17,898.00 | 17,898.00 | 53,694.00 | 53,694.00 | 0.00 |
| 011 | 1601 | 21 | | PERSONAL PERMANENTE | 0.00 | 87,876.00 | 87,876.00 | 0.00 | 14,646.00 | 14,646.00 | 14,646.00 | 73,230.00 | 73,230.00 | 0.00 |
| 011 | 1701 | 21 | | PERSONAL PERMANENTE | 0.00 | 42,300.00 | 42,300.00 | 0.00 | 10,575.00 | 10,575.00 | 10,575.00 | 31,725.00 | 31,725.00 | 0.00 |
| 011 | 1801 | 21 | | PERSONAL PERMANENTE | 0.00 | 29,300.00 | 29,300.00 | 0.00 | 7,323.00 | 7,323.00 | 7,323.00 | 21,977.00 | 21,977.00 | 0.00 |
| 011 | 1901 | 21 | | PERSONAL PERMANENTE | 0.00 | 111,200.00 | 111,200.00 | 0.00 | 27,783.00 | 27,783.00 | 27,783.00 | 83,417.00 | 83,417.00 | 0.00 |
| 011 | 2201 | 21 | | PERSONAL PERMANENTE | 0.00 | 113,900.00 | 113,900.00 | 0.00 | 28,473.00 | 28,473.00 | 28,473.00 | 85,427.00 | 85,427.00 | 0.00 |
| 012 | 0101 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 494,400.00 | 494,400.00 | 0.00 | 114,814.28 | 114,814.28 | 111,600.00 | 379,585.72 | 379,585.72 | 3,214.21 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 13 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 012 | 0301 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 132,000.00 | 132,000.00 | 0.00 | 33,000.00 | 33,000.00 | 33,000.00 | 99,000.00 | 99,000.00 | 0.00 |
| 012 | 0501 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 012 | 0701 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 48,000.00 | 48,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 36,000.00 | 36,000.00 | 0.00 |
| 012 | 0801 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 012 | 0901 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 012 | 1001 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 84,000.00 | 84,000.00 | 0.00 | 21,000.00 | 21,000.00 | 21,000.00 | 63,000.00 | 63,000.00 | 0.00 |
| 012 | 1201 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 172,800.00 | 172,800.00 | 0.00 | 43,200.00 | 43,200.00 | 43,200.00 | 129,600.00 | 129,600.00 | 0.00 |
| 012 | 1301 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 | 45,000.00 | 0.00 |
| 012 | 1401 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 | 45,000.00 | 0.00 |
| 012 | 1601 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| 012 | 1701 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 012 | 1801 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 18,000.00 | 18,000.00 | 0.00 |
| 012 | 1901 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 |
| 012 | 2201 | 21 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 | 72,000.00 | 0.00 |
| 013 | 0101 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 975.00 | 975.00 | 975.00 | 6,025.00 | 6,025.00 | 0.00 |
| 013 | 0301 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 0701 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 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 |
| 013 | 0901 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 2,600.00 | 2,600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 2,450.00 | 2,450.00 | 0.00 |
| 013 | 1001 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 2,700.00 | 2,700.00 | 0.00 | 675.00 | 675.00 | 675.00 | 2,025.00 | 2,025.00 | 0.00 |
| 013 | 1201 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 1,125.00 | 1,125.00 | 0.00 |
| 013 | 1301 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 1401 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 1601 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 1,335.00 | 1,335.00 | 0.00 | 150.00 | 150.00 | 150.00 | 1,185.00 | 1,185.00 | 0.00 |
| 013 | 1801 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 013 | 2201 | 21 | | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 0.00 | 600.00 | 600.00 | 0.00 | 150.00 | 150.00 | 150.00 | 450.00 | 450.00 | 0.00 |
| 014 | 0101 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 49,500.00 | 49,500.00 | 0.00 | 11,276.78 | 11,276.78 | 10,875.00 | 38,223.22 | 38,223.22 | 401.71 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 14 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 014 | 0301 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 13,500.00 | 13,500.00 | 0.00 | 3,375.00 | 3,375.00 | 3,375.00 | 10,125.00 | 10,125.00 | 0.00 |
| 014 | 0501 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 0901 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 9,000.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 |
| 014 | 1201 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 13,500.00 | 13,500.00 | 0.00 |
| 014 | 1301 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1401 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1701 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 014 | 1801 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 014 | 1901 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 9,000.00 | 9,000.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 6,750.00 | 6,750.00 | 0.00 |
| 014 | 2201 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 015 | 0101 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 388,200.00 | 388,200.00 | 0.00 | 92,510.72 | 92,510.72 | 90,850.00 | 295,689.28 | 295,689.28 | 1,660.72 |
| 015 | 0301 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 61,200.00 | 61,200.00 | 0.00 | 15,300.00 | 15,300.00 | 15,300.00 | 45,900.00 | 45,900.00 | 0.00 |
| 015 | 0501 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 18,600.00 | 18,600.00 | 0.00 | 4,650.00 | 4,650.00 | 4,650.00 | 13,950.00 | 13,950.00 | 0.00 |
| 015 | 0701 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 34,800.00 | 34,800.00 | 0.00 | 8,700.00 | 8,700.00 | 8,700.00 | 26,100.00 | 26,100.00 | 0.00 |
| 015 | 0801 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 18,600.00 | 18,600.00 | 0.00 | 4,650.00 | 4,650.00 | 4,650.00 | 13,950.00 | 13,950.00 | 0.00 |
| 015 | 0901 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 54,000.00 | 54,000.00 | 0.00 |
| 015 | 1001 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 70,800.00 | 70,800.00 | 0.00 | 17,700.00 | 17,700.00 | 17,700.00 | 53,100.00 | 53,100.00 | 0.00 |
| 015 | 1201 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 57,600.00 | 57,600.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 | 43,200.00 | 43,200.00 | 0.00 |
| 015 | 1301 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 015 | 1401 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 36,000.00 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 015 | 1601 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 52,200.00 | 52,200.00 | 0.00 | 8,700.00 | 8,700.00 | 8,700.00 | 43,500.00 | 43,500.00 | 0.00 |
| 015 | 1701 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 18,600.00 | 18,600.00 | 0.00 | 4,650.00 | 4,650.00 | 4,650.00 | 13,950.00 | 13,950.00 | 0.00 |
| 015 | 1801 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 17,400.00 | 17,400.00 | 0.00 | 4,350.00 | 4,350.00 | 4,350.00 | 13,050.00 | 13,050.00 | 0.00 |
| 015 | 1901 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 39,000.00 | 39,000.00 | 0.00 | 9,750.00 | 9,750.00 | 9,750.00 | 29,250.00 | 29,250.00 | 0.00 |
| 015 | 2201 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 54,600.00 | 54,600.00 | 0.00 | 13,650.00 | 13,650.00 | 13,650.00 | 40,950.00 | 40,950.00 | 0.00 |
| 021 | 0101 | 21 | | PERSONAL SUPERNUMERARIO | 0.00 | 2,330,400.00 | 2,330,400.00 | 0.00 | 1,991,467.65 | 551,967.65 | 551,967.65 | 338,932.35 | 1,778,432.35 | 0.00 |
| 022 | 0101 | 21 | | PERSONAL POR CONTRATO | 0.00 | 420,000.00 | 420,000.00 | 0.00 | 69,717.74 | 69,717.74 | 23,266.13 | 350,282.26 | 350,282.26 | 46,451.61 |
| 026 | 0101 | 21 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 20,452.63 | 10,327.63 | 9,456.66 | 9,547.37 | 19,672.37 | 870.97 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 15 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 027 | 0101 | 21 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 0.00 | 128,300.00 | 128,300.00 | 0.00 | 101,990.07 | 29,740.07 | 29,159.42 | 26,309.93 | 98,559.93 | 580.62 |
| 029 | 0101 | 21 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 071 | 0101 | 21 | | AGUINALDO | 0.00 | 407,650.00 | 407,650.00 | 0.00 | 257,504.68 | 90,572.62 | 88,389.33 | 150,145.32 | 317,077.38 | 2,183.22 |
| 071 | 0301 | 21 | | AGUINALDO | 0.00 | 14,650.00 | 14,650.00 | 0.00 | 14,645.50 | 14,645.50 | 14,645.50 | 4.50 | 4.50 | 0.00 |
| 071 | 0501 | 21 | | AGUINALDO | 0.00 | 4,100.00 | 4,100.00 | 0.00 | 4,100.00 | 4,100.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 071 | 0701 | 21 | | AGUINALDO | 0.00 | 5,700.00 | 5,700.00 | 0.00 | 5,666.00 | 5,666.00 | 5,666.00 | 34.00 | 34.00 | 0.00 |
| 071 | 0801 | 21 | | AGUINALDO | 0.00 | 3,950.00 | 3,950.00 | 0.00 | 3,912.50 | 3,912.50 | 3,912.50 | 37.50 | 37.50 | 0.00 |
| 071 | 0901 | 21 | | AGUINALDO | 0.00 | 13,900.00 | 13,900.00 | 0.00 | 13,866.00 | 13,866.00 | 13,866.00 | 34.00 | 34.00 | 0.00 |
| 071 | 1001 | 21 | | AGUINALDO | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 11,486.50 | 11,486.50 | 11,486.50 | 13.50 | 13.50 | 0.00 |
| 071 | 1201 | 21 | | AGUINALDO | 0.00 | 18,850.00 | 18,850.00 | 0.00 | 18,832.50 | 18,832.50 | 18,832.50 | 17.50 | 17.50 | 0.00 |
| 071 | 1301 | 21 | | AGUINALDO | 0.00 | 6,950.00 | 6,950.00 | 0.00 | 6,945.50 | 6,945.50 | 6,945.50 | 4.50 | 4.50 | 0.00 |
| 071 | 1401 | 21 | | AGUINALDO | 0.00 | 6,950.00 | 6,950.00 | 0.00 | 6,945.50 | 6,945.50 | 6,945.50 | 4.50 | 4.50 | 0.00 |
| 071 | 1601 | 21 | | AGUINALDO | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 8,486.50 | 8,486.50 | 8,486.50 | 13.50 | 13.50 | 0.00 |
| 071 | 1701 | 21 | | AGUINALDO | 0.00 | 4,100.00 | 4,100.00 | 0.00 | 4,100.00 | 4,100.00 | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 071 | 1801 | 21 | | AGUINALDO | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 2,845.50 | 2,845.50 | 2,845.50 | 54.50 | 54.50 | 0.00 |
| 071 | 1901 | 21 | | AGUINALDO | 0.00 | 10,300.00 | 10,300.00 | 0.00 | 10,255.50 | 10,255.50 | 10,255.50 | 44.50 | 44.50 | 0.00 |
| 071 | 2201 | 21 | | AGUINALDO | 0.00 | 10,900.00 | 10,900.00 | 0.00 | 10,858.00 | 10,858.00 | 10,858.00 | 42.00 | 42.00 | 0.00 |
| 072 | 0101 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 373,300.00 | 373,300.00 | 0.00 | 196,582.61 | 29,511.10 | 18,632.05 | 176,717.39 | 343,788.90 | 10,879.02 |
| 072 | 0301 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 29,300.00 | 29,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,300.00 | 29,300.00 | 0.00 |
| 072 | 0501 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0701 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0801 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 0901 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 27,900.00 | 27,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,900.00 | 27,900.00 | 0.00 |
| 072 | 1001 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 23,000.00 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,000.00 | 23,000.00 | 0.00 |
| 072 | 1201 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 37,700.00 | 37,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,700.00 | 37,700.00 | 0.00 |
| 072 | 1301 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1401 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1601 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1701 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1801 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 072 | 1901 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 20,600.00 | 20,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,600.00 | 20,600.00 | 0.00 |
| 072 | 2201 | 21 | | BONIFICACIÓN ANUAL (BONO 14) | 0.00 | 18,200.00 | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | 18,200.00 | 0.00 |
| 073 | 0101 | 21 | | BONO VACACIONAL | 0.00 | 12,600.00 | 12,600.00 | 0.00 | 6,782.58 | 53.70 | 3.28 | 5,817.42 | 12,546.30 | 50.42 |
| 073 | 0301 | 21 | | BONO VACACIONAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 0501 | 21 | | BONO VACACIONAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0701 | 21 | | BONO VACACIONAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 0801 | 21 | | BONO VACACIONAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 0901 | 21 | | BONO VACACIONAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1001 | 21 | | BONO VACACIONAL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 073 | 1201 | 21 | | BONO VACACIONAL | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| 073 | 1301 | 21 | | BONO VACACIONAL | 0.00 | 400.00 | 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 Analítica**

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 16 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 073 | 1401 | 21 | | BONO VACACIONAL | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 073 | 1601 | 21 | | BONO VACACIONAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 1701 | 21 | | BONO VACACIONAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 1801 | 21 | | BONO VACACIONAL | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 073 | 1901 | 21 | | BONO VACACIONAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 073 | 2201 | 21 | | BONO VACACIONAL | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 0.00 | 8,792,593.00 | 8,792,593.00 | 0.00 | 3,922,927.02 | 2,060,319.57 | 1,989,755.02 | 4,869,665.98 | 6,732,273.43 | 70,564.51 |
| | 400 | | | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 419 | 0101 | 21 | | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 107,353,000.00 | -8,792,593.00 | 98,560,407.00 | 0.00 | 14,519,225.00 | 14,519,225.00 | 9,442,720.00 | 84,041,182.00 | 84,041,182.00 | 5,076,505.00 |
| | | | | Total Grupo de Gasto:400 | 107,353,000.00 | -8,792,593.00 | 98,560,407.00 | 0.00 | 14,519,225.00 | 14,519,225.00 | 9,442,720.00 | 84,041,182.00 | 84,041,182.00 | 5,076,505.00 |
| | | | | Total Fuente: | 107,353,000.00 | 0.00 | 107,353,000.00 | 0.00 | 18,442,152.02 | 16,579,544.57 | 11,432,475.02 | 88,910,847.98 | 90,773,455.43 | 5,147,069.51 |
| | | | | Total Actividad : | 117,536,922.00 | 437,992.00 | 117,974,914.00 | 0.00 | 18,462,169.50 | 16,599,562.05 | 11,452,492.50 | 99,512,744.50 | 101,375,351.95 | 5,147,069.51 |
| | | | | Total Obra: | 117,536,922.00 | 437,992.00 | 117,974,914.00 | 0.00 | 18,462,169.50 | 16,599,562.05 | 11,452,492.50 | 99,512,744.50 | 101,375,351.95 | 5,147,069.51 |
| 013 | | | | SERVICIO SOCIAL | | | | | | | | | | |
| | 000 | | | SERVICIO SOCIAL | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 7,194,735.00 | -598,547.00 | 6,596,188.00 | 0.00 | 3,423,600.77 | 797,015.44 | 794,765.44 | 3,172,587.23 | 5,799,172.56 | 2,250.00 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 011 | 0101 | 11 | | PERSONAL PERMANENTE | 0.00 | 42,300.00 | 42,300.00 | 0.00 | 10,575.00 | 10,575.00 | 10,575.00 | 31,725.00 | 31,725.00 | 0.00 |
| 012 | 0101 | 11 | | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 11,700.00 | 11,700.00 | 0.00 |
| 014 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 1,125.00 | 1,125.00 | 1,125.00 | 3,375.00 | 3,375.00 | 0.00 |
| 015 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 0.00 | 18,600.00 | 18,600.00 | 0.00 | 4,650.00 | 4,650.00 | 4,650.00 | 13,950.00 | 13,950.00 | 0.00 |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 1,814,400.00 | 100,000.00 | 1,914,400.00 | 0.00 | 1,685,816.02 | 405,525.24 | 405,525.24 | 228,583.98 | 1,508,874.76 | 0.00 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 180,000.00 | 248,000.00 | 428,000.00 | 0.00 | 53,000.00 | 53,000.00 | 53,000.00 | 375,000.00 | 375,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 94,500.00 | 0.00 | 94,500.00 | 0.00 | 78,246.78 | 19,622.36 | 19,622.36 | 16,253.22 | 74,877.64 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 81,000.00 | 5,000.00 | 86,000.00 | 0.00 | 73,721.06 | 18,388.11 | 18,388.11 | 12,278.94 | 67,611.89 | 0.00 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 1,872,000.00 | 62,000.00 | 1,934,000.00 | 0.00 | 1,177,761.79 | 244,011.79 | 244,011.79 | 756,238.21 | 1,689,988.21 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 174,075.00 | 35,000.00 | 209,075.00 | 0.00 | 165,372.67 | 18,540.47 | 18,540.47 | 43,702.33 | 190,534.53 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 174,075.00 | 35,000.00 | 209,075.00 | 0.00 | 154,369.83 | 7,470.83 | 7,470.83 | 54,705.17 | 201,604.17 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 5,400.00 | 900.00 | 6,300.00 | 0.00 | 4,957.62 | 101.64 | 101.64 | 1,342.38 | 6,198.36 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 4,395,450.00 | 566,900.00 | 4,962,350.00 | 0.00 | 3,413,495.77 | 786,910.44 | 786,910.44 | 1,548,854.23 | 4,175,439.56 | 0.00 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 6,600.00 | -3,600.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 107,100.00 | -92,400.00 | 14,700.00 | 0.00 | 3,505.00 | 3,505.00 | 3,505.00 | 11,195.00 | 11,195.00 | 0.00 |
| 135 | 0101 | 11 | | OTROS VIÁTICOS Y GASTOS CONEXOS | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 1,850.00 | 1,850.00 | 1,850.00 | 53,150.00 | 53,150.00 | 0.00 |
| 136 | 0101 | 11 | | RECONOCIMIENTO DE GASTOS | 18,480.00 | -9,240.00 | 9,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,240.00 | 9,240.00 | 0.00 |
| 141 | 0101 | 11 | | TRANSPORTE DE PERSONAS | 4,366.00 | 0.00 | 4,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,366.00 | 4,366.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 17 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 156 | 0101 | 11 | | ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO | 247,500.00 | 0.00 | 247,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247,500.00 | 247,500.00 | 0.00 |
| 182 | 0101 | 11 | | SERVICIOS MÉDICO-SANITARIOS | 501,875.00 | -90,000.00 | 411,875.00 | 0.00 | 0.00 | 0.00 | 0.00 | 411,875.00 | 411,875.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 941,921.00 | -195,240.00 | 746,681.00 | 0.00 | 5,355.00 | 5,355.00 | 5,355.00 | 741,326.00 | 741,326.00 | 0.00 |
| | | | 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 343,244.00 | -340,716.00 | 2,528.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,528.00 | 2,528.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 16,700.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 39,020.00 | -14,520.00 | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,500.00 | 24,500.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 8,600.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | 8,600.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 2,400.00 | -2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 296,263.00 | -296,263.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 19,365.00 | 0.00 | 19,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,365.00 | 19,365.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 5,103.00 | 0.00 | 5,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,103.00 | 5,103.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 5,101.00 | 0.00 | 5,101.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,101.00 | 5,101.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 242,650.00 | -241,800.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 850.00 | 0.00 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 661,070.00 | -74,508.00 | 586,562.00 | 0.00 | 0.00 | 0.00 | 0.00 | 586,562.00 | 586,562.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 705.00 | 0.00 | 705.00 | 0.00 | 0.00 | 0.00 | 0.00 | 705.00 | 705.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 1,640,221.00 | -970,207.00 | 670,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 670,014.00 | 670,014.00 | 0.00 |
| | | | 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 323 | 0101 | 11 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 129,143.00 | 0.00 | 129,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,143.00 | 129,143.00 | 0.00 |
| | | | | Total Grupo de Gasto:300 | 129,143.00 | 0.00 | 129,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,143.00 | 129,143.00 | 0.00 |
| | | | 400 | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 419 | 0101 | 11 | | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 88,000.00 | 0.00 | 88,000.00 | 0.00 | 4,750.00 | 4,750.00 | 2,500.00 | 83,250.00 | 83,250.00 | 2,250.00 |
| | | | | Total Grupo de Gasto:400 | 88,000.00 | 0.00 | 88,000.00 | 0.00 | 4,750.00 | 4,750.00 | 2,500.00 | 83,250.00 | 83,250.00 | 2,250.00 |
| | | | | Total Fuente: | 7,194,735.00 | -598,547.00 | 6,596,188.00 | 0.00 | 3,423,600.77 | 797,015.44 | 794,765.44 | 3,172,587.23 | 5,799,172.56 | 2,250.00 |
| | | | | Total Actividad : | 7,194,735.00 | -598,547.00 | 6,596,188.00 | 0.00 | 3,423,600.77 | 797,015.44 | 794,765.44 | 3,172,587.23 | 5,799,172.56 | 2,250.00 |
| | | | | Total Obra: | 7,194,735.00 | -598,547.00 | 6,596,188.00 | 0.00 | 3,423,600.77 | 797,015.44 | 794,765.44 | 3,172,587.23 | 5,799,172.56 | 2,250.00 |
| 014 | | | | CRECIENDO SEGURO | | | | | | | | | | |
| | | | 000 | CRECIENDO SEGURO | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 10,826,243.00 | -2,345,272.00 | 8,480,971.00 | 0.00 | 6,367,447.51 | 1,654,575.19 | 1,644,637.69 | 2,113,523.49 | 6,826,395.81 | 9,937.51 |
| | | | 000 | SERVICIOS PERSONALES | | | | | | | | | | |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 4,869,600.00 | 544,100.00 | 5,413,700.00 | 0.00 | 4,969,673.56 | 1,303,973.56 | 1,294,509.27 | 444,026.44 | 4,109,726.44 | 9,464.25 |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 636,000.00 | 0.00 | 636,000.00 | 0.00 | 93,239.63 | 93,239.63 | 93,239.63 | 542,760.37 | 542,760.37 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 117,000.00 | 0.00 | 117,000.00 | 0.00 | 105,614.78 | 27,989.78 | 27,989.78 | 11,385.22 | 89,010.22 | 0.00 |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 162,000.00 | 19,900.00 | 181,900.00 | 0.00 | 158,608.09 | 43,858.09 | 43,384.88 | 23,291.91 | 138,041.91 | 473.25 |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,276,000.00 | -2,971,172.00 | 304,828.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304,828.00 | 304,828.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 18 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 071 | 0101 | 11 | | AGUINALDO | 468,550.00 | 30,200.00 | 498,750.00 | 0.00 | 438,897.42 | 16,849.54 | 16,849.54 | 59,852.58 | 481,900.46 | 0.00 |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 468,550.00 | 30,300.00 | 498,850.00 | 0.00 | 433,575.69 | 11,289.99 | 11,289.99 | 65,274.31 | 487,560.01 | 0.00 |
| 073 | 0101 | 11 | | BONO VACACIONAL | 10,800.00 | 1,400.00 | 12,200.00 | 0.00 | 10,490.04 | 26.30 | 26.30 | 1,709.96 | 12,173.70 | 0.00 |
| | | | | Total Grupo de Gasto:000 | 10,008,500.00 | -2,345,272.00 | 7,663,228.00 | 0.00 | 6,210,099.21 | 1,497,226.89 | 1,487,289.39 | 1,453,128.79 | 6,166,001.11 | 9,937.50 |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 11 | | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 48,749.00 | 0.00 | 48,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,749.00 | 48,749.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 98,889.00 | 0.00 | 98,889.00 | 0.00 | 5,435.80 | 5,435.80 | 5,435.80 | 93,453.20 | 93,453.20 | 0.00 |
| 158 | 0101 | 11 | | DERECHOS DE BIENES INTANGIBLES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 185 | 0101 | 11 | | SERVICIOS DE CAPACITACIÓN | 300,000.00 | -127,000.00 | 173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173,000.00 | 173,000.00 | 0.00 |
| 196 | 0101 | 11 | | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 199 | 0101 | 11 | | OTROS SERVICIOS | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 577,638.00 | -127,000.00 | 450,638.00 | 0.00 | 5,435.80 | 5,435.80 | 5,435.80 | 445,202.20 | 445,202.20 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 2,581.00 | 0.00 | 2,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,581.00 | 2,581.00 | 0.00 |
| 219 | 0101 | 11 | | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 61,958.00 | 0.00 | 61,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,958.00 | 61,958.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 33,628.00 | 0.00 | 33,628.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,628.00 | 33,628.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 5,750.00 | 0.00 | 5,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,750.00 | 5,750.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 17,845.00 | 0.00 | 17,845.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,845.00 | 17,845.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 688.00 | 0.00 | 688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 688.00 | 688.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 14,484.00 | 0.00 | 14,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,484.00 | 14,484.00 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 24,790.00 | 7,000.00 | 31,790.00 | 0.00 | 22,462.50 | 22,462.50 | 22,462.50 | 9,327.50 | 9,327.50 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 0.00 | 45,000.00 | 45,000.00 | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 8,396.00 | 0.00 | 8,396.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,396.00 | 8,396.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 189,970.00 | 127,000.00 | 316,970.00 | 0.00 | 142,462.50 | 142,462.50 | 142,462.50 | 174,507.50 | 174,507.50 | 0.00 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | MOBILIARIO Y EQUIPO DE OFICINA | 50,135.00 | 0.00 | 50,135.00 | 0.00 | 9,450.00 | 9,450.00 | 9,450.00 | 40,685.00 | 40,685.00 | 0.00 |
| | | | | Total Grupo de Gasto:300 | 50,135.00 | 0.00 | 50,135.00 | 0.00 | 9,450.00 | 9,450.00 | 9,450.00 | 40,685.00 | 40,685.00 | 0.00 |
| | | | | Total Fuente: | 10,826,243.00 | -2,345,272.00 | 8,480,971.00 | 0.00 | 6,367,447.51 | 1,654,575.19 | 1,644,637.69 | 2,113,523.49 | 6,826,395.81 | 9,937.50 |
| | | | | Total Actividad : | 10,826,243.00 | -2,345,272.00 | 8,480,971.00 | 0.00 | 6,367,447.51 | 1,654,575.19 | 1,644,637.69 | 2,113,523.49 | 6,826,395.81 | 9,937.50 |
| | | | | Total Obra: | 10,826,243.00 | -2,345,272.00 | 8,480,971.00 | 0.00 | 6,367,447.51 | 1,654,575.19 | 1,644,637.69 | 2,113,523.49 | 6,826,395.81 | 9,937.50 |
| 015 | | | | PROGRAMA NACIONAL MIS AÑOS DORADOS | | | | | | | | | | |
| | 000 | | | PROGRAMA NACIONAL MIS AÑOS DORADOS | | | | | | | | | | |
| | | | | Total Financiamiento : 11 | 32,200,000.00 | 2,062,466.00 | 34,262,466.00 | 0.00 | 21,407,446.31 | 5,414,383.56 | 5,349,414.89 | 12,855,019.69 | 28,848,082.44 | 64,968.67 |
| | 000 | | | SERVICIOS PERSONALES | | | | | | | | | | |
| 021 | 0101 | 11 | | PERSONAL SUPERNUMERARIO | 18,387,000.00 | 0.00 | 18,387,000.00 | 0.00 | 15,901,507.18 | 3,881,063.63 | 3,878,644.28 | 2,485,492.82 | 14,505,936.37 | 2,419.33 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 19 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 022 | 0101 | 11 | | PERSONAL POR CONTRATO | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 315,000.00 | 315,000.00 | 0.00 |
| 026 | 0101 | 11 | | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 247,500.00 | 15,000.00 | 262,500.00 | 0.00 | 229,828.79 | 57,510.24 | 57,328.79 | 32,671.21 | 204,989.76 | 181.4: |
| 027 | 0101 | 11 | | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 1,525,200.00 | 0.00 | 1,525,200.00 | 0.00 | 1,373,799.83 | 355,840.15 | 355,719.18 | 151,400.17 | 1,169,359.85 | 120.9' |
| 029 | 0101 | 11 | | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 172,800.00 | 1,576,200.00 | 1,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,749,000.00 | 1,749,000.00 | 0.00 |
| 071 | 0101 | 11 | | AGUINALDO | 1,604,975.00 | 0.00 | 1,604,975.00 | 0.00 | 1,378,146.14 | 23,579.92 | 21,132.45 | 226,828.86 | 1,581,395.08 | 2,447.4' |
| 072 | 0101 | 11 | | BONIFICACIÓN ANUAL (BONO 14) | 1,604,975.00 | 0.00 | 1,604,975.00 | 0.00 | 1,366,083.08 | 11,336.48 | 8,935.06 | 238,891.92 | 1,593,638.52 | 2,401.4' |
| 073 | 0101 | 11 | | BONO VACACIONAL | 88,000.00 | 0.00 | 88,000.00 | 0.00 | 73,505.35 | 477.20 | 361.59 | 14,494.65 | 87,522.80 | 115.6' |
| | | | | Total Grupo de Gasto:000 | 24,050,450.00 | 1,591,200.00 | 25,641,650.00 | 0.00 | 20,427,870.37 | 4,434,807.62 | 4,427,121.35 | 5,213,779.63 | 21,206,842.38 | 7,686.2' |
| | 100 | | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 111 | 0101 | 11 | | ENERGÍA ELÉCTRICA | 31,500.00 | 0.00 | 31,500.00 | 0.00 | 6,565.47 | 6,565.47 | 6,565.47 | 24,934.53 | 24,934.53 | 0.00 |
| 112 | 0101 | 11 | | AGUA | 94,800.00 | 0.00 | 94,800.00 | 0.00 | 15,254.36 | 15,254.36 | 15,254.36 | 79,545.64 | 79,545.64 | 0.00 |
| 113 | 0101 | 11 | | TELEFONÍA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| 115 | 0101 | 11 | | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 900.00 | -900.00 | -900.00 | 0.00 |
| 133 | 0101 | 11 | | VIÁTICOS EN EL INTERIOR | 128,820.00 | 0.00 | 128,820.00 | 0.00 | 1,537.00 | 1,537.00 | 1,537.00 | 127,283.00 | 127,283.00 | 0.00 |
| 151 | 0101 | 11 | | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 122,370.00 | 0.00 | 122,370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,370.00 | 122,370.00 | 0.00 |
| 171 | 0101 | 11 | | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 195 | 0101 | 11 | | IMPUESTOS, DERECHOS Y TASAS | 4,400.00 | 0.00 | 4,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,400.00 | 4,400.00 | 0.00 |
| | | | | Total Grupo de Gasto:100 | 579,890.00 | 0.00 | 579,890.00 | 0.00 | 24,256.83 | 24,256.83 | 24,256.83 | 555,633.17 | 555,633.17 | 0.00 |
| | 200 | | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 11 | | ALIMENTOS PARA PERSONAS | 4,554,021.00 | 471,266.00 | 5,025,287.00 | 0.00 | 893,655.61 | 893,655.61 | 836,373.21 | 4,131,631.39 | 4,131,631.39 | 57,282.4: |
| 214 | 0101 | 11 | | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 231 | 0101 | 11 | | HILADOS Y TELAS | 82,905.00 | 0.00 | 82,905.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,905.00 | 82,905.00 | 0.00 |
| 232 | 0101 | 11 | | ACABADOS TEXTILES | 52,722.00 | 0.00 | 52,722.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,722.00 | 52,722.00 | 0.00 |
| 233 | 0101 | 11 | | PRENDAS DE VESTIR | 15,750.00 | 0.00 | 15,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,750.00 | 15,750.00 | 0.00 |
| 239 | 0101 | 11 | | OTROS TEXTILES Y VESTUARIO | 10,835.00 | 0.00 | 10,835.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,835.00 | 10,835.00 | 0.00 |
| 241 | 0101 | 11 | | PAPEL DE ESCRITORIO | 67,515.00 | 0.00 | 67,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,515.00 | 67,515.00 | 0.00 |
| 242 | 0101 | 11 | | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 59,654.00 | 0.00 | 59,654.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,654.00 | 59,654.00 | 0.00 |
| 243 | 0101 | 11 | | PRODUCTOS DE PAPEL O CARTÓN | 393,013.00 | 0.00 | 393,013.00 | 0.00 | 0.00 | 0.00 | 0.00 | 393,013.00 | 393,013.00 | 0.00 |
| 244 | 0101 | 11 | | PRODUCTOS DE ARTES GRÁFICAS | 1,832.00 | 0.00 | 1,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,832.00 | 1,832.00 | 0.00 |
| 254 | 0101 | 11 | | ARTÍCULOS DE CAUCHO | 7,470.00 | 0.00 | 7,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,470.00 | 7,470.00 | 0.00 |
| 261 | 0101 | 11 | | ELEMENTOS Y COMPUESTOS QUÍMICOS | 79,944.00 | 0.00 | 79,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,944.00 | 79,944.00 | 0.00 |
| 262 | 0101 | 11 | | COMBUSTIBLES Y LUBRICANTES | 28,980.00 | 0.00 | 28,980.00 | 0.00 | 4,176.00 | 4,176.00 | 4,176.00 | 24,804.00 | 24,804.00 | 0.00 |
| 264 | 0101 | 11 | | INSECTICIDAS, FUMIGANTES Y SIMILARES | 3,264.00 | 0.00 | 3,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,264.00 | 3,264.00 | 0.00 |
| 266 | 0101 | 11 | | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 1,728.00 | 0.00 | 1,728.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,728.00 | 1,728.00 | 0.00 |
| 267 | 0101 | 11 | | TINTES, PINTURAS Y COLORANTES | 72,146.00 | 0.00 | 72,146.00 | 0.00 | 37,327.50 | 37,327.50 | 37,327.50 | 34,818.50 | 34,818.50 | 0.00 |
| 268 | 0101 | 11 | | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 203,831.00 | 0.00 | 203,831.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,831.00 | 203,831.00 | 0.00 |
| 269 | 0101 | 11 | | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 11,773.00 | 0.00 | 11,773.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,773.00 | 11,773.00 | 0.00 |

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 20 DE 20

FECHA : 8/04/2021

HORA : 8:45.45

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE MARZO

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 | | | | | | | | | | | | |
| 272 | 0101 | 11 | | PRODUCTOS DE VIDRIO | 12,760.00 | 0.00 | 12,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,760.00 | 12,760.00 | 0.00 |
| 286 | 0101 | 11 | | HERRAMIENTAS MENORES | 814.00 | 0.00 | 814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 814.00 | 814.00 | 0.00 |
| 289 | 0101 | 11 | | OTROS PRODUCTOS METÁLICOS | 13,002.00 | 0.00 | 13,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,002.00 | 13,002.00 | 0.00 |
| 291 | 0101 | 11 | | ÚTILES DE OFICINA | 97,158.00 | 0.00 | 97,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,158.00 | 97,158.00 | 0.00 |
| 292 | 0101 | 11 | | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 526,397.00 | 0.00 | 526,397.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,397.00 | 526,397.00 | 0.00 |
| 293 | 0101 | 11 | | ÚTILES EDUCACIONALES Y CULTURALES | 73,855.00 | 0.00 | 73,855.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,855.00 | 73,855.00 | 0.00 |
| 294 | 0101 | 11 | | ÚTILES DEPORTIVOS Y RECREATIVOS | 166,785.00 | 0.00 | 166,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166,785.00 | 166,785.00 | 0.00 |
| 295 | 0101 | 11 | | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 104,681.00 | 0.00 | 104,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,681.00 | 104,681.00 | 0.00 |
| 296 | 0101 | 11 | | ÚTILES DE COCINA Y COMEDOR | 145,169.00 | 0.00 | 145,169.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,169.00 | 145,169.00 | 0.00 |
| 297 | 0101 | 11 | | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 1,375.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,375.00 | 1,375.00 | 0.00 |
| 299 | 0101 | 11 | | OTROS MATERIALES Y SUMINISTROS | 25,520.00 | 0.00 | 25,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,520.00 | 25,520.00 | 0.00 |
| | | | | Total Grupo de Gasto:200 | 6,815,899.00 | 471,266.00 | 7,287,165.00 | 0.00 | 935,159.11 | 935,159.11 | 877,876.71 | 6,352,005.89 | 6,352,005.89 | 57,282.44 |
| | 300 | | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | |
| 322 | 0101 | 11 | | MOBILIARIO Y EQUIPO DE OFICINA | 207,086.00 | 0.00 | 207,086.00 | 0.00 | 20,160.00 | 20,160.00 | 20,160.00 | 186,926.00 | 186,926.00 | 0.00 |
| 323 | 0101 | 11 | | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 93,655.00 | 0.00 | 93,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,655.00 | 93,655.00 | 0.00 |
| 324 | 0101 | 11 | | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 172,611.00 | 0.00 | 172,611.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,611.00 | 172,611.00 | 0.00 |
| 326 | 0101 | 11 | | EQUIPO PARA COMUNICACIONES | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 2,750.00 | 0.00 |
| 328 | 0101 | 11 | | EQUIPO DE CÓMPUTO | 137,188.00 | 0.00 | 137,188.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,188.00 | 137,188.00 | 0.00 |
| 329 | 0101 | 11 | | OTRAS MAQUINARIAS Y EQUIPOS | 140,471.00 | 0.00 | 140,471.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,471.00 | 140,471.00 | 0.00 |
| | | | | Total Grupo de Gasto:300 | 753,761.00 | 0.00 | 753,761.00 | 0.00 | 20,160.00 | 20,160.00 | 20,160.00 | 733,601.00 | 733,601.00 | 0.00 |
| | | | | Total Fuente: | 32,200,000.00 | 2,062,466.00 | 34,262,466.00 | 0.00 | 21,407,446.31 | 5,414,383.56 | 5,349,414.89 | 12,855,019.69 | 28,848,082.44 | 64,968.67 |
| | | | | Total Actividad : | 32,200,000.00 | 2,062,466.00 | 34,262,466.00 | 0.00 | 21,407,446.31 | 5,414,383.56 | 5,349,414.89 | 12,855,019.69 | 28,848,082.44 | 64,968.67 |
| | | | | Total Obra: | 32,200,000.00 | 2,062,466.00 | 34,262,466.00 | 0.00 | 21,407,446.31 | 5,414,383.56 | 5,349,414.89 | 12,855,019.69 | 28,848,082.44 | 64,968.67 |
| | | | | Total Proyecto: | 200,353,000.00 | 0.00 | 200,353,000.00 | 72,000.00 | 61,758,162.03 | 29,768,000.88 | 24,453,399.84 | 138,594,837.97 | 170,584,999.12 | 5,314,601.04 |
| | | | | Total Sub Programa: | 200,353,000.00 | 0.00 | 200,353,000.00 | 72,000.00 | 61,758,162.03 | 29,768,000.88 | 24,453,399.84 | 138,594,837.97 | 170,584,999.12 | 5,314,601.04 |
| | | | | Total Programa: | 200,353,000.00 | 0.00 | 200,353,000.00 | 72,000.00 | 61,758,162.03 | 29,768,000.88 | 24,453,399.84 | 138,594,837.97 | 170,584,999.12 | 5,314,601.04 |
| | | | | Total Institución : | 200,353,000.00 | 0.00 | 200,353,000.00 | 72,000.00 | 61,758,162.03 | 29,768,000.88 | 24,453,399.84 | 138,594,837.97 | 170,584,999.12 | 5,314,601.04 |