

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales

PAGINA : 1 DE 3  
FECHA : 14/12/2021  
HORA : 12:57.08  
REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE NOVIEMBRE

EJERCICIO: 2021

| PG                        | SPG  | PY  | ACT / OBR | DESCRIPCION                                                          | ASIGNADO                                | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|---------------------------|------|-----|-----------|----------------------------------------------------------------------|-----------------------------------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN                       | UBG  | FTE |           |                                                                      |                                         |                |              |                      |              |              |              |                          |                       |                    |
| ENTIDAD: 1113-0005-225-00 |      |     |           |                                                                      | GOBERNACIÓN DEPARTAMENTAL DE RETALHULEU |                |              |                      |              |              |              |                          |                       |                    |
| 15                        |      |     |           | SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 00                        |      |     |           | SIN SUBPROGRAMA                                                      |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 000                       |      |     |           | SIN PROYECTO                                                         |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 001                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 000                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                         |                |              |                      |              |              |              |                          |                       |                    |
|                           |      |     |           | Total Financiamiento : 11                                            | 3,260,700.00                            | -100,000.00    | 3,160,700.00 | 0.00                 | 2,262,697.38 | 2,200,197.38 | 2,200,197.38 | 898,002.62               | 960,502.62            | 0.00               |
|                           |      |     |           | SERVICIOS PERSONALES                                                 |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 011                       | 1101 | 11  |           | PERSONAL PERMANENTE                                                  | 532,464.00                              | -15,245.00     | 517,219.00   | 0.00                 | 416,308.80   | 416,308.80   | 416,308.80   | 100,910.20               | 100,910.20            | 0.00               |
| 012                       | 1101 | 11  |           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE              | 345,600.00                              | 0.00           | 345,600.00   | 0.00                 | 277,666.67   | 277,666.67   | 277,666.67   | 67,933.33                | 67,933.33             | 0.00               |
| 013                       | 1101 | 11  |           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                    | 12,540.00                               | 1,095.00       | 13,635.00    | 0.00                 | 11,830.00    | 11,830.00    | 11,830.00    | 1,805.00                 | 1,805.00              | 0.00               |
| 014                       | 1101 | 11  |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE           | 0.00                                    | 2,250.00       | 2,250.00     | 0.00                 | 375.00       | 375.00       | 375.00       | 1,875.00                 | 1,875.00              | 0.00               |
| 015                       | 1101 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                      | 414,600.00                              | 0.00           | 414,600.00   | 0.00                 | 331,658.34   | 331,658.34   | 331,658.34   | 82,941.66                | 82,941.66             | 0.00               |
| 029                       | 1101 | 11  |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                            | 720,000.00                              | 0.00           | 720,000.00   | 0.00                 | 602,907.53   | 540,407.53   | 540,407.53   | 117,092.47               | 179,592.47            | 0.00               |
| 063                       | 1101 | 11  |           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                              | 36,000.00                               | 11,900.00      | 47,900.00    | 0.00                 | 44,900.00    | 44,900.00    | 44,900.00    | 3,000.00                 | 3,000.00              | 0.00               |
| 071                       | 1101 | 11  |           | AGUINALDO                                                            | 103,017.00                              | 0.00           | 103,017.00   | 0.00                 | 47,934.00    | 47,934.00    | 47,934.00    | 55,083.00                | 55,083.00             | 0.00               |
| 072                       | 1101 | 11  |           | BONIFICACIÓN ANUAL (BONO 14)                                         | 103,017.00                              | 0.00           | 103,017.00   | 0.00                 | 96,296.97    | 96,296.97    | 96,296.97    | 6,720.03                 | 6,720.03              | 0.00               |
| 073                       | 1101 | 11  |           | BONO VACACIONAL                                                      | 4,400.00                                | 0.00           | 4,400.00     | 0.00                 | 216.72       | 216.72       | 216.72       | 4,183.28                 | 4,183.28              | 0.00               |
|                           |      |     |           | Total Grupo de Gasto:000                                             | 2,271,638.00                            | 0.00           | 2,271,638.00 | 0.00                 | 1,830,094.03 | 1,767,594.03 | 1,767,594.03 | 441,543.97               | 504,043.97            | 0.00               |
|                           |      |     |           | SERVICIOS NO PERSONALES                                              |                                         |                |              |                      |              |              |              |                          |                       |                    |
| 111                       | 1101 | 11  |           | ENERGÍA ELÉCTRICA                                                    | 48,000.00                               | 0.00           | 48,000.00    | 0.00                 | 25,722.31    | 25,722.31    | 25,722.31    | 22,277.69                | 22,277.69             | 0.00               |
| 113                       | 1101 | 11  |           | TELEFONÍA                                                            | 60,000.00                               | 0.00           | 60,000.00    | 0.00                 | 45,647.63    | 45,647.63    | 45,647.63    | 14,352.37                | 14,352.37             | 0.00               |
| 114                       | 1101 | 11  |           | CORREOS Y TELÉGRAFOS                                                 | 5,000.00                                | 0.00           | 5,000.00     | 0.00                 | 594.00       | 594.00       | 594.00       | 4,406.00                 | 4,406.00              | 0.00               |
| 122                       | 1101 | 11  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                             | 10,000.00                               | 0.00           | 10,000.00    | 0.00                 | 153.75       | 153.75       | 153.75       | 9,846.25                 | 9,846.25              | 0.00               |
| 133                       | 1101 | 11  |           | VIÁTICOS EN EL INTERIOR                                              | 60,000.00                               | -17,000.00     | 43,000.00    | 0.00                 | 2,880.24     | 2,880.24     | 2,880.24     | 40,119.76                | 40,119.76             | 0.00               |
| 162                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                      | 25,000.00                               | -11,000.00     | 14,000.00    | 0.00                 | 1,350.00     | 1,350.00     | 1,350.00     | 12,650.00                | 12,650.00             | 0.00               |
| 164                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS    | 20,000.00                               | 0.00           | 20,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 20,000.00                | 20,000.00             | 0.00               |
| 165                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                   | 65,934.00                               | 15,000.00      | 80,934.00    | 0.00                 | 60,185.00    | 60,185.00    | 60,185.00    | 20,749.00                | 20,749.00             | 0.00               |
| 166                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES             | 15,000.00                               | -4,000.00      | 11,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 11,000.00                | 11,000.00             | 0.00               |
| 168                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                      | 40,000.00                               | -9,000.00      | 31,000.00    | 0.00                 | 865.00       | 865.00       | 865.00       | 30,135.00                | 30,135.00             | 0.00               |
| 169                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS            | 30,000.00                               | -7,000.00      | 23,000.00    | 0.00                 | 3,700.00     | 3,700.00     | 3,700.00     | 19,300.00                | 19,300.00             | 0.00               |
| 171                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                              | 71,196.00                               | -70,000.00     | 1,196.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,196.00                 | 1,196.00              | 0.00               |
| 174                       | 1101 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                          | 25,000.00                               | 0.00           | 25,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               |

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## Ejecucion Analitica del Presupuesto 2

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| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION                                                                                               | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|-----|-----------|-----------------------------------------------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |           |                                                                                                           |              |                |              |                      |              |              |              |                          |                       |                    |
| 186 | 1101 | 11  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS<br>COMPUTARIZADOS                                                     | 36,000.00    | 0.00           | 36,000.00    | 0.00                 | 17,500.00    | 17,500.00    | 17,500.00    | 18,500.00                | 18,500.00             | 0.00               |
| 191 | 1101 | 11  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                                                      | 20,000.00    | 5,000.00       | 25,000.00    | 0.00                 | 24,237.20    | 24,237.20    | 24,237.20    | 762.80                   | 762.80                | 0.00               |
| 195 | 1101 | 11  |           | IMPUESTOS, DERECHOS Y TASAS                                                                               | 10,000.00    | 0.00           | 10,000.00    | 0.00                 | 1,384.50     | 1,384.50     | 1,384.50     | 8,615.50                 | 8,615.50              | 0.00               |
| 196 | 1101 | 11  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                                                                         | 70,000.00    | -35,000.00     | 35,000.00    | 0.00                 | 8,905.00     | 8,905.00     | 8,905.00     | 26,095.00                | 26,095.00             | 0.00               |
| 199 | 1101 | 11  |           | OTROS SERVICIOS                                                                                           | 20,000.00    | -7,000.00      | 13,000.00    | 0.00                 | 3,000.00     | 3,000.00     | 3,000.00     | 10,000.00                | 10,000.00             | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:100</b>                                                                           | 631,130.00   | -140,000.00    | 491,130.00   | 0.00                 | 196,124.63   | 196,124.63   | 196,124.63   | 295,005.37               | 295,005.37            | 0.00               |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                                                                  |              |                |              |                      |              |              |              |                          |                       |                    |
| 211 | 1101 | 11  |           | ALIMENTOS PARA PERSONAS                                                                                   | 24,000.00    | 0.00           | 24,000.00    | 0.00                 | 8,174.30     | 8,174.30     | 8,174.30     | 15,825.70                | 15,825.70             | 0.00               |
| 233 | 1101 | 11  |           | PRENDAS DE VESTIR                                                                                         | 50,000.00    | -28,000.00     | 22,000.00    | 0.00                 | 5,000.00     | 5,000.00     | 5,000.00     | 17,000.00                | 17,000.00             | 0.00               |
| 239 | 1101 | 11  |           | OTROS TEXTILES Y VESTUARIO                                                                                | 4,000.00     | 0.00           | 4,000.00     | 0.00                 | 2,100.00     | 2,100.00     | 2,100.00     | 1,900.00                 | 1,900.00              | 0.00               |
| 241 | 1101 | 11  |           | PAPEL DE ESCRITORIO                                                                                       | 6,000.00     | 0.00           | 6,000.00     | 0.00                 | 4,500.00     | 4,500.00     | 4,500.00     | 1,500.00                 | 1,500.00              | 0.00               |
| 243 | 1101 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                                                                               | 5,002.00     | 0.00           | 5,002.00     | 0.00                 | 3,213.55     | 3,213.55     | 3,213.55     | 1,788.45                 | 1,788.45              | 0.00               |
| 244 | 1101 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                                                                               | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 1,980.00     | 1,980.00     | 1,980.00     | 1,020.00                 | 1,020.00              | 0.00               |
| 245 | 1101 | 11  |           | LIBROS, REVISTAS Y PERIÓDICOS                                                                             | 1,000.00     | 0.00           | 1,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 1,000.00                 | 1,000.00              | 0.00               |
| 247 | 1101 | 11  |           | ESPECIES TIMBRADAS Y VALORES                                                                              | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,000.00                 | 3,000.00              | 0.00               |
| 253 | 1101 | 11  |           | LLANTAS Y NEUMÁTICOS                                                                                      | 30,230.00    | 0.00           | 30,230.00    | 0.00                 | 7,435.00     | 7,435.00     | 7,435.00     | 22,795.00                | 22,795.00             | 0.00               |
| 262 | 1101 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                                                                | 90,000.00    | 0.00           | 90,000.00    | 0.00                 | 90,000.00    | 90,000.00    | 90,000.00    | 0.00                     | 0.00                  | 0.00               |
| 267 | 1101 | 11  |           | TINTES, PINTURAS Y COLORANTES                                                                             | 26,000.00    | 15,000.00      | 41,000.00    | 0.00                 | 22,675.00    | 22,675.00    | 22,675.00    | 18,325.00                | 18,325.00             | 0.00               |
| 268 | 1101 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y<br>P.V.C.                                                             | 3,000.00     | 3,000.00       | 6,000.00     | 0.00                 | 1,280.75     | 1,280.75     | 1,280.75     | 4,719.25                 | 4,719.25              | 0.00               |
| 291 | 1101 | 11  |           | ÚTILES DE OFICINA                                                                                         | 4,700.00     | 0.00           | 4,700.00     | 0.00                 | 539.00       | 539.00       | 539.00       | 4,161.00                 | 4,161.00              | 0.00               |
| 292 | 1101 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE<br>USO PERSONAL                                                    | 15,000.00    | 0.00           | 15,000.00    | 0.00                 | 2,849.00     | 2,849.00     | 2,849.00     | 12,151.00                | 12,151.00             | 0.00               |
| 294 | 1101 | 11  |           | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                           | 5,000.00     | 0.00           | 5,000.00     | 0.00                 | 500.00       | 500.00       | 500.00       | 4,500.00                 | 4,500.00              | 0.00               |
| 297 | 1101 | 11  |           | MATERIALES, PRODUCTOS Y ACCS.<br>ELÉCTRICOS, CABLEADO ESTRUCTURADO DE<br>REDES INFORMÁTICAS Y TELEFÓNICAS | 12,000.00    | 0.00           | 12,000.00    | 0.00                 | 1,576.50     | 1,576.50     | 1,576.50     | 10,423.50                | 10,423.50             | 0.00               |
| 298 | 1101 | 11  |           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                         | 76,000.00    | -10,000.00     | 66,000.00    | 0.00                 | 33,141.62    | 33,141.62    | 33,141.62    | 32,858.38                | 32,858.38             | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:200</b>                                                                           | 357,932.00   | -20,000.00     | 337,932.00   | 0.00                 | 184,964.72   | 184,964.72   | 184,964.72   | 152,967.28               | 152,967.28            | 0.00               |
|     | 300  |     |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 322 | 1101 | 11  |           | MOBILIARIO Y EQUIPO DE OFICINA                                                                            | 0.00         | 3,000.00       | 3,000.00     | 0.00                 | 1,450.00     | 1,450.00     | 1,450.00     | 1,550.00                 | 1,550.00              | 0.00               |
| 324 | 1101 | 11  |           | EQUIPO EDUCACIONAL,, CULTURAL Y<br>RECREATIVO                                                             | 0.00         | 12,000.00      | 12,000.00    | 0.00                 | 10,639.00    | 10,639.00    | 10,639.00    | 1,361.00                 | 1,361.00              | 0.00               |
| 328 | 1101 | 11  |           | EQUIPO DE CÓMPUTO                                                                                         | 0.00         | 40,000.00      | 40,000.00    | 0.00                 | 39,425.00    | 39,425.00    | 39,425.00    | 575.00                   | 575.00                | 0.00               |
| 329 | 1101 | 11  |           | OTRAS MAQUINARIAS Y EQUIPOS                                                                               | 0.00         | 5,000.00       | 5,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 5,000.00                 | 5,000.00              | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:300</b>                                                                           | 0.00         | 60,000.00      | 60,000.00    | 0.00                 | 51,514.00    | 51,514.00    | 51,514.00    | 8,486.00                 | 8,486.00              | 0.00               |
|     |      |     |           | <b>Total Fuente:</b>                                                                                      | 3,260,700.00 | -100,000.00    | 3,160,700.00 | 0.00                 | 2,262,697.38 | 2,200,197.38 | 2,200,197.38 | 898,002.62               | 960,502.62            | 0.00               |
|     |      |     |           | <b>Total Actividad :</b>                                                                                  | 3,260,700.00 | -100,000.00    | 3,160,700.00 | 0.00                 | 2,262,697.38 | 2,200,197.38 | 2,200,197.38 | 898,002.62               | 960,502.62            | 0.00               |
|     |      |     |           | <b>Total Obra:</b>                                                                                        | 3,260,700.00 | -100,000.00    | 3,160,700.00 | 0.00                 | 2,262,697.38 | 2,200,197.38 | 2,200,197.38 | 898,002.62               | 960,502.62            | 0.00               |
| 002 |      |     |           | RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES EMITIDAS                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
|     | 000  |     |           | RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES EMITIDAS                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |           | <b>Total Financiamiento : 11</b>                                                                          | 27,300.00    | 0.00           | 27,300.00    | 0.00                 | 10,518.00    | 10,518.00    | 10,518.00    | 16,782.00                | 16,782.00             | 0.00               |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                                                                  |              |                |              |                      |              |              |              |                          |                       |                    |

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|--------------------------|------|-----|-----------|-------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN                      | UBG  | FTE |           |                               |              |                |              |                      |              |              |              |                          |                       |                    |
| 241                      | 1101 | 11  |           | PAPEL DE ESCRITORIO           | 2,000.00     | 0.00           | 2,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,000.00                 | 2,000.00              | 0.00               |
| 243                      | 1101 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN   | 6,000.00     | 0.00           | 6,000.00     | 0.00                 | 1,422.00     | 1,422.00     | 1,422.00     | 4,578.00                 | 4,578.00              | 0.00               |
| 267                      | 1101 | 11  |           | TINTES, PINTURAS Y COLORANTES | 15,000.00    | 0.00           | 15,000.00    | 0.00                 | 9,096.00     | 9,096.00     | 9,096.00     | 5,904.00                 | 5,904.00              | 0.00               |
| 291                      | 1101 | 11  |           | ÚTILES DE OFICINA             | 4,300.00     | 0.00           | 4,300.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,300.00                 | 4,300.00              | 0.00               |
| Total Grupo de Gasto:200 |      |     |           |                               | 27,300.00    | 0.00           | 27,300.00    | 0.00                 | 10,518.00    | 10,518.00    | 10,518.00    | 16,782.00                | 16,782.00             | 0.00               |
| Total Fuente:            |      |     |           |                               | 27,300.00    | 0.00           | 27,300.00    | 0.00                 | 10,518.00    | 10,518.00    | 10,518.00    | 16,782.00                | 16,782.00             | 0.00               |
| Total Actividad :        |      |     |           |                               | 27,300.00    | 0.00           | 27,300.00    | 0.00                 | 10,518.00    | 10,518.00    | 10,518.00    | 16,782.00                | 16,782.00             | 0.00               |
| Total Obra:              |      |     |           |                               | 27,300.00    | 0.00           | 27,300.00    | 0.00                 | 10,518.00    | 10,518.00    | 10,518.00    | 16,782.00                | 16,782.00             | 0.00               |
| Total Proyecto:          |      |     |           |                               | 3,288,000.00 | -100,000.00    | 3,188,000.00 | 0.00                 | 2,273,215.38 | 2,210,715.38 | 2,210,715.38 | 914,784.62               | 977,284.62            | 0.00               |
| Total Sub Programa:      |      |     |           |                               | 3,288,000.00 | -100,000.00    | 3,188,000.00 | 0.00                 | 2,273,215.38 | 2,210,715.38 | 2,210,715.38 | 914,784.62               | 977,284.62            | 0.00               |
| Total Programa:          |      |     |           |                               | 3,288,000.00 | -100,000.00    | 3,188,000.00 | 0.00                 | 2,273,215.38 | 2,210,715.38 | 2,210,715.38 | 914,784.62               | 977,284.62            | 0.00               |
| Total Institución :      |      |     |           |                               | 3,288,000.00 | -100,000.00    | 3,188,000.00 | 0.00                 | 2,273,215.38 | 2,210,715.38 | 2,210,715.38 | 914,784.62               | 977,284.62            | 0.00               |