

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

AGOSTO 2022

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



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

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HORA : 9:22.15
REPORTE: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

Entidad Institucional Igual a 11130016, Unidad Ejecutora Igual a 232

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2022

PG	SPC	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: 1113-0016-232-00														
SECRETARIA PRESIDENCIAL DE LA MUJER														
47				PROMOCION Y DESARROLLO INTEGRAL DE LA MUJER										
00				SIN SUBPROGRAMA										
000				SIN PROYECTO										
001				DIRECCION Y COORDINACION										
000				DIRECCION Y COORDINACION	15,525,541.00	594,830.00	16,120,371.00	0.00	9,961,988.66	9,402,425.23	9,389,953.43	6,158,382.34	6,717,945.77	12,471.81
060				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	3,123,540.00	-50,000.00	3,073,540.00	0.00	1,917,925.43	1,917,925.43	1,917,925.43	1,155,614.57	1,155,614.57	0.00
012	0101	11		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,194,000.00	0.00	1,194,000.00	0.00	687,252.54	687,252.54	687,252.54	506,747.46	506,747.46	0.00
013	0101	11		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	5,100.00	110.00	5,210.00	0.00	3,079.52	3,079.52	3,079.52	2,130.48	2,130.48	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	94,500.00	2,538.00	97,038.00	0.00	61,433.47	61,433.47	61,433.47	35,594.53	35,594.53	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,596,492.00	0.00	1,596,492.00	0.00	1,010,755.62	1,010,755.62	1,010,755.62	585,736.38	585,736.38	0.00
021	0101	11		PERSONAL SUPERNUMERARIO	600,000.00	0.00	600,000.00	0.00	596,774.20	594,354.84	594,354.84	3,225.80	205,645.16	0.00
027	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL	150,000.00	0.00	150,000.00	0.00	149,193.50	98,709.63	98,709.63	806.50	51,290.37	0.00
029	0101	11		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,070,000.00	919,306.00	2,989,306.00	0.00	1,885,803.78	1,670,803.78	1,670,803.78	1,103,502.22	1,318,502.22	0.00
041	0101	11		SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	90,000.00	0.00	90,000.00	0.00	40,268.36	40,268.36	40,268.36	49,731.64	49,731.64	0.00
042	0101	11		SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	25,000.00	0.00	25,000.00	0.00	9,000.00	9,000.00	9,000.00	16,000.00	16,000.00	0.00
063	0101	11		GASTOS DE REPRESENTACION EN EL INTERIOR	288,000.00	0.00	288,000.00	0.00	192,000.00	192,000.00	192,000.00	96,000.00	96,000.00	0.00
071	0101	11		AGUINALDO	548,636.00	-30,000.00	518,636.00	0.00	251,337.16	191,665.96	191,665.96	267,298.84	326,970.04	0.00
072	0101	11		BONIFICACION ANUAL (BONO 14)	548,636.00	-40,000.00	508,636.00	0.00	493,494.82	463,494.82	463,494.82	15,141.18	45,141.18	0.00
073	0101	11		BONO VACACIONAL	12,000.00	500.00	12,500.00	0.00	2,375.31	386.31	386.31	10,124.69	12,113.69	0.00
				Total Grupo de Gasto: 000	10,345,904.00	802,444.00	11,148,348.00	0.00	7,300,693.71	6,741,130.28	6,741,130.28	3,847,654.29	4,407,217.72	0.00
100				SERVICIOS NO PERSONALES										
111	0101	11		ENERGIA ELECTRICA	218,400.00	-112,400.00	106,000.00	0.00	66,985.44	66,985.44	66,985.44	39,014.56	39,014.56	0.00
112	0101	11		AGUA	168,000.00	-116,000.00	52,000.00	0.00	18,913.14	18,913.14	18,913.14	33,086.86	33,086.86	0.00
113	0101	11		TELEFONIA	269,100.00	-95,000.00	174,100.00	0.00	99,014.69	99,014.69	99,014.69	75,085.31	75,085.31	0.00
114	0101	11		CORREOS Y TELEGRAFOS	5,620.00	0.00	5,620.00	0.00	1,815.00	1,815.00	1,815.00	3,805.00	3,805.00	0.00
115	0101	11		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	3,600.00	0.00	3,600.00	0.00	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00	0.00
116	0101	11		SERVICIOS DE LAVANDERIA	2,500.00	0.00	2,500.00	0.00	625.00	625.00	625.00	1,875.00	1,875.00	0.00
121	0101	11		DIVULGACION E INFORMACION	45,000.00	-4,500.00	40,500.00	0.00	2,050.20	2,050.20	2,050.20	41,449.80	41,449.80	0.00
122	0101	11		IMPRESION, ENCUADERNACION Y REPRODUCCION	10,000.00	-6,100.00	3,900.00	0.00	470.00	470.00	470.00	3,430.00	3,430.00	0.00
131	0101	11		VIATICOS EN EL EXTERIOR	97,565.00	0.00	97,565.00	0.00	24,535.71	24,535.71	24,535.71	73,029.29	73,029.29	0.00
133	0101	11		VIATICOS EN EL INTERIOR	140,655.00	-49,317.00	91,338.00	0.00	37,275.63	37,275.63	37,275.63	54,062.37	54,062.37	0.00
136	0101	11		RECONOCIMIENTO DE GASTOS	33,000.00	10,000.00	43,000.00	0.00	10,195.00	10,195.00	10,195.00	32,805.00	32,805.00	0.00
141	0101	11		TRANSPORTE DE PERSONAS	64,720.00	0.00	64,720.00	0.00	27,800.00	27,800.00	27,800.00	36,920.00	36,920.00	0.00

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REN	UBG	FTE												
151	0101	11		ARRENDAMIENTO DE EDIFICIOS Y LOCALES	1,303,476.00	-180,000.00	1,123,476.00	0.00	748,856.00	748,856.00	748,856.00	374,640.00	374,640.00	0.00
153	0101	11		ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS	61,680.00	-10,000.00	51,680.00	0.00	32,000.00	32,000.00	32,000.00	19,680.00	19,680.00	0.00
158	0101	11		DERECHOS DE BIENES INTANGIBLES	146,230.00	47,287.00	193,517.00	0.00	139,581.29	139,581.29	139,581.29	53,935.71	53,935.71	0.00
165	0101	11		MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	192,000.00	-12,000.00	180,000.00	0.00	93,240.23	93,240.23	93,240.23	86,759.77	86,759.77	9,996.80
168	0101	11		MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
169	0101	11		MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	10,400.00	-4,000.00	6,400.00	0.00	750.00	750.00	750.00	5,650.00	5,650.00	0.00
171	0101	11		MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	28,000.00	-6,000.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
174	0101	11		MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184	0101	11		SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186	0101	11		SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
189	0101	11		OTROS ESTUDIOS Y/O SERVICIOS	100,000.00	440,000.00	540,000.00	0.00	450,000.00	450,000.00	450,000.00	90,000.00	90,000.00	0.00
191	0101	11		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
194	0101	11		GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	0.00	155.00	155.00	0.00	0.00	0.00	0.00	155.00	155.00	0.00
195	0101	11		IMPUESTOS, DERECHOS Y TASAS	7,000.00	-1,000.00	6,000.00	0.00	440.00	440.00	440.00	5,560.00	5,560.00	0.00
196	0101	11		SERVICIOS DE ATENCIÓN Y PROTOCOLO	20,000.00	-4,000.00	16,000.00	0.00	2,140.00	2,140.00	2,140.00	13,860.00	13,860.00	0.00
197	0101	11		SERVICIOS DE VIGILANCIA	374,909.00	-374,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
199	0101	11		OTROS SERVICIOS	161,640.00	-58,000.00	103,640.00	0.00	21,035.00	21,035.00	18,560.00	82,605.00	82,605.00	2,475.00
				Total Grupo de Gasto:100	3,538,495.00	-460,784.00	3,097,711.00	0.00	1,778,902.33	1,778,902.33	1,766,436.53	1,318,808.67	1,318,808.67	12,471.80
200				MATERIALES Y SUMINISTROS										
211	0101	11		ALIMENTOS PARA PERSONAS	325,530.00	-158,700.00	166,830.00	0.00	41,264.15	41,264.15	41,264.15	125,565.85	125,565.85	0.00
214	0101	11		PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	8,000.00	-5,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
232	0101	11		ACABADOS TEXTILES	7,480.00	0.00	7,480.00	0.00	2,490.00	2,490.00	2,490.00	4,990.00	4,990.00	0.00
233	0101	11		PRENDAS DE VESTIR	25,000.00	25,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
241	0101	11		PAPEL DE ESCRITORIO	42,800.00	-880.00	42,000.00	0.00	29,027.79	29,027.79	29,027.79	12,972.21	12,972.21	0.00
242	0101	11		PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	950.00	-100.00	850.00	0.00	0.00	0.00	0.00	850.00	850.00	0.00
243	0101	11		PRODUCTOS DE PAPEL O CARTÓN	51,600.00	-2,000.00	49,600.00	0.00	24,129.45	24,129.45	24,129.45	25,470.55	25,470.55	0.00
244	0101	11		PRODUCTOS DE ARTES GRÁFICAS	8,660.00	0.00	8,660.00	0.00	2,599.50	2,599.50	2,599.50	6,060.50	6,060.50	0.00
245	0101	11		LIBROS, REVISTAS Y PERIÓDICOS	1,800.00	0.00	1,800.00	0.00	950.00	950.00	950.00	850.00	850.00	0.00
253	0101	11		LLANTAS Y NEUMÁTICOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
254	0101	11		ARTÍCULOS DE CAUCHO	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
261	0101	11		ELEMENTOS Y COMPUESTOS QUÍMICOS	19,340.00	0.00	19,340.00	0.00	2,430.00	2,430.00	2,430.00	16,910.00	16,910.00	0.00
262	0101	11		COMBUSTIBLES Y LUBRICANTES	96,000.00	-10,000.00	86,000.00	0.00	85,522.00	85,522.00	85,522.00	478.00	478.00	0.00
266	0101	11		PRODUCTOS MEDICINALES Y FARMACÉUTICOS	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
267	0101	11		TINTES, PINTURAS Y COLORANTES	69,750.00	-22,000.00	47,750.00	0.00	21,940.00	21,940.00	21,940.00	25,810.00	25,810.00	0.00
268	0101	11		PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	24,815.00	-6,575.00	18,240.00	0.00	14,180.75	14,180.75	14,180.75	4,059.25	4,059.25	0.00

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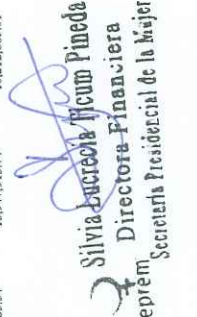
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REN	UBG	FTE												
011	0101	11	PERSONAL PERMANENTE	2,494,632.00	-175,000.00	2,319,632.00	0.00	1,396,933.94	1,396,933.94	1,396,933.94	1,396,933.94	922,698.06	922,698.06	0.00
012	0101	11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	966,000.00	0.00	966,000.00	0.00	462,990.33	462,990.33	462,990.33	462,990.33	503,009.67	503,009.67	0.00
013	0101	11	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,680.00	331.00	2,011.00	0.00	1,436.65	1,436.65	1,436.65	1,436.65	574.35	574.35	0.00
014	0101	11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	144,000.00	0.00	144,000.00	0.00	74,941.76	74,941.76	74,941.76	74,941.76	69,058.24	69,058.24	0.00
015	0101	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,356,420.00	-5,130.00	1,351,290.00	0.00	728,978.90	728,978.90	728,978.90	728,978.90	622,311.10	622,311.10	0.00
021	0101	11	PERSONAL SUPERNUMERARIO	120,000.00	-60,322.00	59,678.00	0.00	59,677.42	59,677.42	59,677.42	59,677.42	0.38	20,000.58	0.00
027	0101	11	COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	0.00	30,000.00	0.00	14,919.35	14,919.35	9,919.35	9,919.35	15,080.65	20,080.65	0.00
029	0101	11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	2,714,400.00	250,091.00	2,964,491.00	0.00	1,527,442.03	1,527,442.03	1,502,442.03	1,502,442.03	1,437,048.97	1,662,048.97	0.00
041	0101	11	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	35,000.00	0.00	35,000.00	0.00	24,299.55	24,299.55	24,299.55	24,299.55	10,700.45	10,700.45	0.00
071	0101	11	AGUINALDO	413,811.00	-70,000.00	343,811.00	0.00	136,481.46	130,514.34	130,514.34	130,514.34	207,329.54	213,296.66	0.00
072	0101	11	BONIFICACION ANUAL (BONO 14)	413,811.00	-100,000.00	313,811.00	0.00	296,137.42	293,137.42	293,137.42	293,137.42	17,673.58	20,673.58	0.00
073	0101	11	BONO VACACIONAL	9,800.00	-1,000.00	8,800.00	0.00	280.55	81.65	81.65	81.65	8,519.45	8,718.35	0.00
			Total Grupo de Gasto:000	8,699,554.00	-161,030.00	8,538,524.00	0.00	4,724,519.36	4,465,353.34	4,465,353.34	4,465,353.34	3,814,004.64	4,073,170.66	0.00
100			SERVICIOS NO PERSONALES											
111	0101	11	ENERGIA ELÉCTRICA	1,200.00	0.00	1,200.00	0.00	400.00	400.00	400.00	400.00	800.00	800.00	0.00
112	0101	11	AGUA	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00
113	0101	11	TELEFONIA	36,000.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	0101	11	VIATICOS EN EL INTERIOR	36,815.00	6,000.00	42,815.00	0.00	18,021.80	18,021.80	18,021.80	18,021.80	24,793.20	24,793.20	0.00
136	0101	11	RECONOCIMIENTO DE GASTOS	13,000.00	6,090.00	19,090.00	0.00	0.00	0.00	0.00	0.00	6,090.00	6,090.00	0.00
199	0101	11	OTROS SERVICIOS	87,135.00	-30,410.00	56,725.00	0.00	18,421.80	18,421.80	18,421.80	18,421.80	38,303.20	38,303.20	0.00
			Total Grupo de Gasto:100	687,770.00	-409,390.00	278,380.00	0.00	76,185.17	68,185.17	68,185.17	68,185.17	202,194.83	202,194.83	8,000.00
200			MATERIALES Y SUMINISTROS											
211	0101	11	ALIMENTOS PARA PERSONAS	9,474,459.00	0.00	9,474,459.00	0.00	8,879,629.00	8,879,629.00	8,879,629.00	8,879,629.00	4,054,502.67	4,313,668.69	8,000.00
295	0101	11	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MEDICO-QUIRURGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	687,770.00	0.00	687,770.00	0.00	284,380.00	284,380.00	284,380.00	284,380.00	74,185.17	202,194.83	8,000.00
			Total Fuente:	9,474,459.00	-594,830.00	8,879,629.00	0.00	4,825,126.33	4,565,960.31	4,565,960.31	4,565,960.31	4,054,502.67	4,313,668.69	8,000.00
			Total Actividad :	9,474,459.00	-594,830.00	8,879,629.00	0.00	4,825,126.33	4,565,960.31	4,565,960.31	4,565,960.31	4,054,502.67	4,313,668.69	8,000.00
			Total Obra:	9,474,459.00	-594,830.00	8,879,629.00	0.00	4,825,126.33	4,565,960.31	4,565,960.31	4,565,960.31	4,054,502.67	4,313,668.69	8,000.00
			Total Proyecto:	25,000,000.00	0.00	25,000,000.00	0.00	14,787,114.99	13,968,385.54	13,968,385.54	13,968,385.54	10,212,885.01	11,031,614.46	20,471.80
			Total Sub Programa:	25,000,000.00	0.00	25,000,000.00	0.00	14,787,114.99	13,968,385.54	13,968,385.54	13,968,385.54	10,212,885.01	11,031,614.46	20,471.80
			Total Programa:	25,000,000.00	0.00	25,000,000.00	0.00	14,787,114.99	13,968,385.54	13,968,385.54	13,968,385.54	10,212,885.01	11,031,614.46	20,471.80
			Total Institución :	25,000,000.00	0.00	25,000,000.00	0.00	14,787,114.99	13,968,385.54	13,968,385.54	13,968,385.54	10,212,885.01	11,031,614.46	20,471.80


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