

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales

PAGINA : 1 DE 5  
 FECHA : 3/05/2022  
 HORA : 9:14.57  
 REPORTE : R00804768.rpt

- ENTIDAD - GRUPO GASTO - RENGLON -  
 DEL MES ENERO AL MES ABRIL

EJERCICIO: 2,022

|          | DESCRIPCION                                                | ASIGNADO       | MODIFICADO  | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|------------------------------------------------------------|----------------|-------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11150025 | PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                 |                |             |                |                   |               |               |               |                          |                       |                    |           |
| 000      | SERVICIOS PERSONALES                                       |                |             |                |                   |               |               |               |                          |                       |                    |           |
| 011      | PERSONAL PERMANENTE                                        | 62,462,251.00  | -161,290.00 | 62,300,961.00  | 0.00              | 19,783,191.23 | 19,783,191.23 | 19,783,191.23 | 42,517,769.77            | 42,517,769.77         | 0.00               | 31.75     |
| 013      | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,258,200.00   | 13,700.00   | 1,271,900.00   | 0.00              | 398,499.92    | 398,499.92    | 398,499.92    | 873,400.08               | 873,400.08            | 0.00               | 31.33     |
| 014      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 682,313.00     | 3,750.00    | 686,063.00     | 0.00              | 185,311.34    | 185,311.34    | 185,311.34    | 500,751.66               | 500,751.66            | 0.00               | 27.01     |
| 015      | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 7,746,610.00   | 49,500.00   | 7,796,110.00   | 0.00              | 5,806,584.34  | 5,806,584.34  | 5,803,597.35  | 1,989,525.66             | 1,989,525.66          | 2,986.99           | 74.48     |
| 023      | INTERINATOS POR LICENCIA Y BECAS                           | 50,000.00      | 0.00        | 50,000.00      | 0.00              | 0.00          | 0.00          | 0.00          | 50,000.00                | 50,000.00             | 0.00               | 0.00      |
| 026      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 5,000.00       | 0.00        | 5,000.00       | 0.00              | 0.00          | 0.00          | 0.00          | 5,000.00                 | 5,000.00              | 0.00               | 0.00      |
| 027      | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 5,000.00       | 0.00        | 5,000.00       | 0.00              | 0.00          | 0.00          | 0.00          | 5,000.00                 | 5,000.00              | 0.00               | 0.00      |
| 029      | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 740,000.00     | 20,000.00   | 760,000.00     | 0.00              | 729,322.00    | 389,322.00    | 389,322.00    | 30,678.00                | 370,678.00            | 0.00               | 51.23     |
| 051      | APORTE PATRONAL AL IGSS                                    | 4,383,291.00   | 0.00        | 4,383,291.00   | 0.00              | 1,418,331.14  | 1,418,331.14  | 1,418,331.14  | 2,964,959.86             | 2,964,959.86          | 0.00               | 32.36     |
| 055      | APORTE PARA CLASES PASIVAS                                 | 3,433,084.00   | 0.00        | 3,433,084.00   | 0.00              | 1,124,192.24  | 1,124,192.24  | 1,124,192.24  | 2,308,891.76             | 2,308,891.76          | 0.00               | 32.75     |
| 063      | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 198,000.00     | 0.00        | 198,000.00     | 0.00              | 66,000.00     | 66,000.00     | 66,000.00     | 132,000.00               | 132,000.00            | 0.00               | 33.33     |
| 071      | AGUINALDO                                                  | 5,466,178.00   | 2,670.00    | 5,468,848.00   | 0.00              | 20,028.63     | 20,028.63     | 15,944.38     | 5,448,819.37             | 5,448,819.37          | 4,084.25           | 0.37      |
| 072      | BONIFICACIÓN ANUAL (BONO 14)                               | 5,466,553.00   | 4,670.00    | 5,471,223.00   | 0.00              | 2,618.49      | 2,618.49      | 1,118.90      | 5,468,604.51             | 5,468,604.51          | 1,499.59           | 0.05      |
| 073      | BONO VACACIONAL                                            | 168,000.00     | 0.00        | 168,000.00     | 0.00              | 308.49        | 308.49        | 124.93        | 167,691.51               | 167,691.51            | 183.56             | 0.18      |
| 079      | OTRAS PRESTACIONES                                         | 11,394,095.00  | 67,000.00   | 11,461,095.00  | 0.00              | 5,201,021.62  | 5,201,021.62  | 5,197,026.82  | 6,260,073.38             | 6,260,073.38          | 3,994.80           | 45.38     |
| TOTAL    | 000 SERVICIOS PERSONALES                                   | 103,458,575.00 | 0.00        | 103,458,575.00 | 0.00              | 34,735,409.44 | 34,395,409.44 | 34,382,660.25 | 68,723,165.56            | 69,063,165.56         | 12,749.19          | 33.25     |
| 100      | SERVICIOS NO PERSONALES                                    |                |             |                |                   |               |               |               |                          |                       |                    |           |
| 111      | ENERGÍA ELÉCTRICA                                          | 641,784.00     | 0.00        | 641,784.00     | 0.00              | 128,469.88    | 128,469.88    | 128,469.88    | 513,314.12               | 513,314.12            | 0.00               | 20.02     |
| 112      | AGUA                                                       | 194,925.00     | -480.00     | 194,445.00     | 0.00              | 72,298.94     | 72,298.94     | 72,298.94     | 122,146.06               | 122,146.06            | 0.00               | 37.18     |
| 113      | TELEFONÍA                                                  | 1,597,532.00   | -80,000.00  | 1,517,532.00   | 0.00              | 755,691.44    | 337,408.94    | 337,408.94    | 761,840.56               | 1,180,123.06          | 0.00               | 22.23     |

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**- ENTIDAD - GRUPO GASTO - RENGLON -**  
**DEL MES ENERO AL MES ABRIL**

EJERCICIO: 2,022

|     | DESCRIPCION                                                       | ASIGNADO     | MODIFICADO | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-----|-------------------------------------------------------------------|--------------|------------|--------------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS            | 33,752.00    | -360.00    | 33,392.00    | 0.00              | 3,152.04     | 3,152.04   | 3,152.04   | 30,239.96                | 30,239.96             | 0.00               | 9.44      |
| 121 | DIVULGACIÓN E INFORMACIÓN                                         | 30,000.00    | -13,000.00 | 17,000.00    | 0.00              | 0.00         | 0.00       | 0.00       | 17,000.00                | 17,000.00             | 0.00               | 0.00      |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                          | 426,866.00   | 12,500.00  | 439,366.00   | 0.00              | 18,832.25    | 18,832.25  | 18,832.25  | 420,533.75               | 420,533.75            | 0.00               | 4.29      |
| 133 | VIÁTICOS EN EL INTERIOR                                           | 654,685.00   | -39,450.00 | 615,235.00   | 0.00              | 71,394.20    | 71,394.20  | 71,394.20  | 543,840.80               | 543,840.80            | 0.00               | 11.60     |
| 141 | TRANSPORTE DE PERSONAS                                            | 38,000.00    | 0.00       | 38,000.00    | 0.00              | 0.00         | 0.00       | 0.00       | 38,000.00                | 38,000.00             | 0.00               | 0.00      |
| 142 | FLETES                                                            | 174,675.00   | 0.00       | 174,675.00   | 0.00              | 5,626.43     | 5,626.43   | 5,626.43   | 169,048.57               | 169,048.57            | 0.00               | 3.22      |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                              | 3,825,604.00 | 54,450.00  | 3,880,054.00 | 0.00              | 3,498,834.96 | 787,031.48 | 787,031.48 | 381,219.04               | 3,093,022.52          | 0.00               | 20.28     |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA                    | 175,000.00   | 0.00       | 175,000.00   | 0.00              | 37,494.00    | 24,996.00  | 24,996.00  | 137,506.00               | 150,004.00            | 0.00               | 14.28     |
| 158 | DERECHOS DE BIENES INTANGIBLES                                    | 444,150.00   | 0.00       | 444,150.00   | 0.00              | 85,399.60    | 42,294.60  | 42,294.60  | 358,750.40               | 401,855.40            | 0.00               | 9.52      |
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                   | 12,000.00    | 0.00       | 12,000.00    | 0.00              | 0.00         | 0.00       | 0.00       | 12,000.00                | 12,000.00             | 0.00               | 0.00      |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 15,000.00    | 0.00       | 15,000.00    | 0.00              | 7,700.00     | 0.00       | 0.00       | 7,300.00                 | 15,000.00             | 0.00               | 0.00      |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                | 100,000.00   | 0.00       | 100,000.00   | 0.00              | 16,363.84    | 16,363.84  | 16,363.84  | 83,636.16                | 83,636.16             | 0.00               | 16.36     |
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES          | 330,000.00   | 20,000.00  | 350,000.00   | 0.00              | 317,404.13   | 124,893.32 | 124,893.32 | 32,595.87                | 225,106.68            | 0.00               | 35.68     |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                   | 155,000.00   | 0.00       | 155,000.00   | 0.00              | 30,000.00    | 7,500.00   | 7,500.00   | 125,000.00               | 147,500.00            | 0.00               | 4.84      |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS         | 57,440.00    | 3,000.00   | 60,440.00    | 0.00              | 5,460.00     | 5,460.00   | 5,460.00   | 54,980.00                | 54,980.00             | 0.00               | 9.03      |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                           | 80,000.00    | 15,000.00  | 95,000.00    | 0.00              | 0.00         | 0.00       | 0.00       | 95,000.00                | 95,000.00             | 0.00               | 0.00      |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                       | 315,000.00   | 0.00       | 315,000.00   | 0.00              | 88,170.00    | 15,290.00  | 15,290.00  | 226,830.00               | 299,710.00            | 0.00               | 4.85      |
| 185 | SERVICIOS DE CAPACITACIÓN                                         | 158,200.00   | 0.00       | 158,200.00   | 0.00              | 0.00         | 0.00       | 0.00       | 158,200.00               | 158,200.00            | 0.00               | 0.00      |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                              | 375,000.00   | 0.00       | 375,000.00   | 0.00              | 299,864.10   | 299,864.10 | 299,864.10 | 75,135.90                | 75,135.90             | 0.00               | 79.96     |
| 194 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                       | 5,000.00     | 0.00       | 5,000.00     | 0.00              | 0.00         | 0.00       | 0.00       | 5,000.00                 | 5,000.00              | 0.00               | 0.00      |

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|              | DESCRIPCION                                                 | ASIGNADO             | MODIFICADO        | VIGENTE             | PRE<br>COMPROMISO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|--------------|-------------------------------------------------------------|----------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 195          | IMPUESTOS, DERECHOS Y TASAS                                 | 46,000.00            | 0.00              | 46,000.00           | 0.00              | 22,619.78           | 22,619.78           | 22,619.78           | 23,380.22                | 23,380.22             | 0.00               | 49.17        |
| 199          | OTROS SERVICIOS                                             | 135,900.00           | 4,800.00          | 140,700.00          | 0.00              | 52,643.00           | 37,493.00           | 37,493.00           | 88,057.00                | 103,207.00            | 0.00               | 26.65        |
| <b>TOTAL</b> | <b>100 SERVICIOS NO PERSONALES</b>                          | <b>10,021,513.00</b> | <b>-23,540.00</b> | <b>9,997,973.00</b> | <b>0.00</b>       | <b>5,517,418.59</b> | <b>2,020,988.80</b> | <b>2,020,988.80</b> | <b>4,480,554.41</b>      | <b>7,976,984.20</b>   | <b>0.00</b>        | <b>20.21</b> |
| 200          | <b>MATERIALES Y SUMINISTROS</b>                             |                      |                   |                     |                   |                     |                     |                     |                          |                       |                    |              |
| 211          | ALIMENTOS PARA PERSONAS                                     | 335,937.00           | -460.00           | 335,477.00          | 0.00              | 30,830.00           | 18,410.00           | 18,410.00           | 304,647.00               | 317,067.00            | 0.00               | 5.49         |
| 214          | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 11,860.00            | -1,000.00         | 10,860.00           | 0.00              | 0.00                | 0.00                | 0.00                | 10,860.00                | 10,860.00             | 0.00               | 0.00         |
| 223          | PIEDRA, ARCILLA Y ARENA                                     | 800.00               | 0.00              | 800.00              | 0.00              | 0.00                | 0.00                | 0.00                | 800.00                   | 800.00                | 0.00               | 0.00         |
| 232          | ACABADOS TEXTILES                                           | 4,990.00             | 0.00              | 4,990.00            | 0.00              | 386.00              | 386.00              | 386.00              | 4,604.00                 | 4,604.00              | 0.00               | 7.74         |
| 233          | PRENDAS DE VESTIR                                           | 8,100.00             | 21,900.00         | 30,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 30,000.00                | 30,000.00             | 0.00               | 0.00         |
| 239          | OTROS TEXTILES Y VESTUARIO                                  | 2,000.00             | 0.00              | 2,000.00            | 0.00              | 0.00                | 0.00                | 0.00                | 2,000.00                 | 2,000.00              | 0.00               | 0.00         |
| 241          | PAPEL DE ESCRITORIO                                         | 307,320.00           | 0.00              | 307,320.00          | 0.00              | 72.00               | 72.00               | 72.00               | 307,248.00               | 307,248.00            | 0.00               | 0.02         |
| 242          | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 19,248.00            | 0.00              | 19,248.00           | 0.00              | 75.00               | 75.00               | 75.00               | 19,173.00                | 19,173.00             | 0.00               | 0.39         |
| 243          | PRODUCTOS DE PAPEL O CARTON                                 | 166,346.00           | 0.00              | 166,346.00          | 0.00              | 34,470.00           | 34,470.00           | 34,470.00           | 131,876.00               | 131,876.00            | 0.00               | 20.72        |
| 244          | PRODUCTOS DE ARTES GRÁFICAS                                 | 66,583.00            | 0.00              | 66,583.00           | 0.00              | 22.50               | 22.50               | 22.50               | 66,560.50                | 66,560.50             | 0.00               | 0.03         |
| 245          | LIBROS, REVISTAS Y PERIÓDICOS                               | 15,450.00            | 0.00              | 15,450.00           | 0.00              | 5,540.00            | 5,540.00            | 5,540.00            | 9,910.00                 | 9,910.00              | 0.00               | 35.86        |
| 247          | ESPECIES TIMBRADAS Y VALORES                                | 1,400.00             | 0.00              | 1,400.00            | 0.00              | 0.00                | 0.00                | 0.00                | 1,400.00                 | 1,400.00              | 0.00               | 0.00         |
| 249          | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS                 | 20,000.00            | 0.00              | 20,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 20,000.00                | 20,000.00             | 0.00               | 0.00         |
| 253          | LLANTAS Y NEUMÁTICOS                                        | 169,080.00           | 0.00              | 169,080.00          | 0.00              | 0.00                | 0.00                | 0.00                | 169,080.00               | 169,080.00            | 0.00               | 0.00         |
| 254          | ARTÍCULOS DE CAUCHO                                         | 27,170.00            | -7,900.00         | 19,270.00           | 0.00              | 509.50              | 509.50              | 509.50              | 18,760.50                | 18,760.50             | 0.00               | 2.64         |
| 261          | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 69,758.00            | 0.00              | 69,758.00           | 0.00              | 1,378.50            | 1,378.50            | 1,378.50            | 68,379.50                | 68,379.50             | 0.00               | 1.98         |
| 262          | COMBUSTIBLES Y LUBRICANTES                                  | 1,287,650.00         | 4,000.00          | 1,291,650.00        | 0.00              | 87,200.00           | 87,200.00           | 87,200.00           | 1,204,450.00             | 1,204,450.00          | 0.00               | 6.75         |
| 264          | INSECTICIDAS, FUMIGANTES Y SIMILARES                        | 1,710.00             | -1,000.00         | 710.00              | 0.00              | 0.00                | 0.00                | 0.00                | 710.00                   | 710.00                | 0.00               | 0.00         |

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|              | DESCRIPCION                                                                                         | ASIGNADO            | MODIFICADO       | VIGENTE             | PRE<br>COMPROMISO | COMPROMETIDO      | DEVENGADO         | PAGADO            | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC   |
|--------------|-----------------------------------------------------------------------------------------------------|---------------------|------------------|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-----------------------|--------------------|-------------|
| 266          | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                                                               | 11,187.00           | 0.00             | 11,187.00           | 0.00              | 0.00              | 0.00              | 0.00              | 11,187.00                | 11,187.00             | 0.00               | 0.00        |
| 267          | TINTES, PINTURAS Y COLORANTES                                                                       | 1,360,152.00        | 0.00             | 1,360,152.00        | 0.00              | 11,859.50         | 6,366.50          | 6,366.50          | 1,348,292.50             | 1,353,785.50          | 0.00               | 0.47        |
| 268          | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 126,107.00          | 0.00             | 126,107.00          | 0.00              | 7,761.56          | 2,581.56          | 2,581.56          | 118,345.44               | 123,525.44            | 0.00               | 2.05        |
| 269          | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                                  | 15,075.00           | 0.00             | 15,075.00           | 0.00              | 6,263.00          | 6,263.00          | 6,263.00          | 8,812.00                 | 8,812.00              | 0.00               | 41.55       |
| 274          | CEMENTO                                                                                             | 2,400.00            | 0.00             | 2,400.00            | 0.00              | 98.00             | 98.00             | 98.00             | 2,302.00                 | 2,302.00              | 0.00               | 4.08        |
| 281          | PRODUCTOS SIDERÚRGICOS                                                                              | 600.00              | 0.00             | 600.00              | 0.00              | 0.00              | 0.00              | 0.00              | 600.00                   | 600.00                | 0.00               | 0.00        |
| 283          | PRODUCTOS DE METAL Y SUS ALEACIONES                                                                 | 17,410.00           | 0.00             | 17,410.00           | 0.00              | 4,770.00          | 4,770.00          | 4,770.00          | 12,640.00                | 12,640.00             | 0.00               | 27.40       |
| 284          | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 3,240.00            | 0.00             | 3,240.00            | 0.00              | 0.00              | 0.00              | 0.00              | 3,240.00                 | 3,240.00              | 0.00               | 0.00        |
| 286          | HERRAMIENTAS MENORES                                                                                | 22,490.00           | 0.00             | 22,490.00           | 0.00              | 85.00             | 85.00             | 85.00             | 22,405.00                | 22,405.00             | 0.00               | 0.38        |
| 289          | OTROS PRODUCTOS METÁLICOS                                                                           | 17,025.00           | 0.00             | 17,025.00           | 0.00              | 0.00              | 0.00              | 0.00              | 17,025.00                | 17,025.00             | 0.00               | 0.00        |
| 291          | ÚTILES DE OFICINA                                                                                   | 187,087.00          | 0.00             | 187,087.00          | 0.00              | 4,447.30          | 4,447.30          | 4,447.30          | 182,639.70               | 182,639.70            | 0.00               | 2.38        |
| 292          | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 178,540.00          | 0.00             | 178,540.00          | 0.00              | 27,471.00         | 27,471.00         | 27,471.00         | 151,069.00               | 151,069.00            | 0.00               | 15.39       |
| 293          | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 6,811.00            | 0.00             | 6,811.00            | 0.00              | 0.00              | 0.00              | 0.00              | 6,811.00                 | 6,811.00              | 0.00               | 0.00        |
| 295          | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 134,018.00          | 0.00             | 134,018.00          | 0.00              | 25,000.00         | 25,000.00         | 25,000.00         | 109,018.00               | 109,018.00            | 0.00               | 18.65       |
| 296          | ÚTILES DE COCINA Y COMEDOR                                                                          | 5,204.00            | 0.00             | 5,204.00            | 0.00              | 0.00              | 0.00              | 0.00              | 5,204.00                 | 5,204.00              | 0.00               | 0.00        |
| 297          | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 154,770.00          | 0.00             | 154,770.00          | 0.00              | 5,108.33          | 5,108.33          | 5,108.33          | 149,661.67               | 149,661.67            | 0.00               | 3.30        |
| 298          | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 346,800.00          | 0.00             | 346,800.00          | 0.00              | 116,879.84        | 106,079.84        | 106,079.84        | 229,920.16               | 240,720.16            | 0.00               | 30.59       |
| 299          | OTROS MATERIALES Y SUMINISTROS                                                                      | 79,594.00           | 0.00             | 79,594.00           | 0.00              | 266.60            | 266.60            | 266.60            | 79,327.40                | 79,327.40             | 0.00               | 0.33        |
| <b>TOTAL</b> | <b>200 MATERIALES Y SUMINISTROS</b>                                                                 | <b>5,183,912.00</b> | <b>15,540.00</b> | <b>5,199,452.00</b> | <b>0.00</b>       | <b>370,493.63</b> | <b>336,600.63</b> | <b>336,600.63</b> | <b>4,828,958.37</b>      | <b>4,862,851.37</b>   | <b>0.00</b>        | <b>6.47</b> |
| <b>300</b>   | <b>PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>                                                      |                     |                  |                     |                   |                   |                   |                   |                          |                       |                    |             |
| 326          | EQUIPO PARA COMUNICACIONES                                                                          | 0.00                | 30,000.00        | 30,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 30,000.00                | 30,000.00             | 0.00               | 0.00        |

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Quetzales

PAGINA : 5 DE 5  
 FECHA : 3/05/2022  
 HORA : 9:14.57  
 REPORTE : R00804768.rpt

- ENTIDAD - GRUPO GASTO - RENGLON -  
 DEL MES ENERO AL MES ABRIL

EJERCICIO: 2,022

|              | DESCRIPCION                                                 | ASIGNADO              | MODIFICADO      | VIGENTE               | PRE<br>COMPROMISO | COMPROMETIDO         | DEVENGADO            | PAGADO               | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|--------------|-------------------------------------------------------------|-----------------------|-----------------|-----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| 328          | EQUIPO DE CÓMPUTO                                           | 22,000.00             | -22,000.00      | 0.00                  | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                     | 0.00                  | 0.00               | 0.00         |
| <b>TOTAL</b> | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>          | <b>22,000.00</b>      | <b>8,000.00</b> | <b>30,000.00</b>      | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>30,000.00</b>         | <b>30,000.00</b>      | <b>0.00</b>        | <b>0.00</b>  |
| 400          | <b>TRANSFERENCIAS CORRIENTES</b>                            |                       |                 |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 411          | AYUDA PARA FUNERALES                                        | 100,000.00            | 0.00            | 100,000.00            | 0.00              | 10,500.00            | 10,500.00            | 10,500.00            | 89,500.00                | 89,500.00             | 0.00               | 10.50        |
| 413          | INDEMNIZACIONES AL PERSONAL                                 | 815,000.00            | 0.00            | 815,000.00            | 0.00              | 155,407.50           | 155,407.50           | 107,199.17           | 659,592.50               | 659,592.50            | 48,208.33          | 19.07        |
| 415          | VACACIONES PAGADAS POR RETIRO                               | 400,000.00            | 0.00            | 400,000.00            | 0.00              | 7,095.35             | 7,095.35             | 1,895.15             | 392,904.65               | 392,904.65            | 5,200.20           | 1.77         |
| 423          | PRESTACIONES POR INCAPACIDAD TEMPORAL                       | 100,000.00            | 0.00            | 100,000.00            | 0.00              | 53,410.50            | 53,410.50            | 53,410.50            | 46,589.50                | 46,589.50             | 0.00               | 53.41        |
| 472          | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 41,000.00             | 0.00            | 41,000.00             | 0.00              | 0.00                 | 0.00                 | 0.00                 | 41,000.00                | 41,000.00             | 0.00               | 0.00         |
| <b>TOTAL</b> | <b>400 TRANSFERENCIAS CORRIENTES</b>                        | <b>1,456,000.00</b>   | <b>0.00</b>     | <b>1,456,000.00</b>   | <b>0.00</b>       | <b>226,413.35</b>    | <b>226,413.35</b>    | <b>173,004.82</b>    | <b>1,229,586.65</b>      | <b>1,229,586.65</b>   | <b>53,408.53</b>   | <b>15.54</b> |
| 900          | <b>ASIGNACIONES GLOBALES</b>                                |                       |                 |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 913          | SENTENCIAS JUDICIALES                                       | 78,000.00             | 0.00            | 78,000.00             | 0.00              | 5,261.77             | 5,261.77             | 5,261.77             | 72,738.23                | 72,738.23             | 0.00               | 6.75         |
| <b>TOTAL</b> | <b>900 ASIGNACIONES GLOBALES</b>                            | <b>78,000.00</b>      | <b>0.00</b>     | <b>78,000.00</b>      | <b>0.00</b>       | <b>5,261.77</b>      | <b>5,261.77</b>      | <b>5,261.77</b>      | <b>72,738.23</b>         | <b>72,738.23</b>      | <b>0.00</b>        | <b>6.75</b>  |
| <b>TOTAL</b> | <b>11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>  | <b>120,220,000.00</b> | <b>0.00</b>     | <b>120,220,000.00</b> | <b>0.00</b>       | <b>40,854,996.78</b> | <b>36,984,673.99</b> | <b>36,918,516.27</b> | <b>79,365,003.22</b>     | <b>83,235,326.01</b>  | <b>66,157.72</b>   | <b>30.76</b> |