

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

PAGINA : 1 DE 2  
 FECHA : 06/11/2019  
 HORA : 12:35.13  
 REPORTE : R00804768.rpt

- ENTIDAD - PROGRAMA - ACTIVIDAD -  
 DEL MES OCTUBRE AL MES OCTUBRE

EJERCICIO: 2,019

| DESCRIPCION                                  | ASIGNADO   | MODIFICADO           | VIGENTE              | PRE<br>COMPROMISO    | COMPROMETIDO      | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR   | %<br>EJEC        |             |
|--|--|----------------------|----------------------|----------------------|-------------------|---------------------|---------------------|--------------------------|-----------------------|----------------------|------------------|-------------|
| <b>11130010</b>                              | <b>MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL</b>                              |                      |                      |                      |                   |                     |                     |                          |                       |                      |                  |             |
| <b>01</b>                                    | <b>ADMINISTRACIÓN INSTITUCIONAL</b>  |                      |                      |                      |                   |                     |                     |                          |                       |                      |                  |             |
| <b>01 00 000 001</b>                         | SERVICIOS DE DIRECCIÓN Y COORDINACIÓN  | 15,217,548.00        | 992,268.00           | 16,209,816.00        | 0.00              | 594,969.85          | 1,231,177.82        | 1,231,177.82             | 1,258,811.02          | 2,431,486.36         | 0.00             | 7.60        |
| <b>01 00 000 003</b>                         | SERVICIOS ADMINISTRATIVOS  | 11,409,451.00        | -2,133,768.00        | 9,275,683.00         | -67,188.60        | 611,993.22          | 804,493.22          | 728,337.62               | 1,521,424.84          | 1,863,634.84         | 79,995.60        | 8.67        |
| <b>01 00 000 004</b>                         | SERVICIOS DE PLANIFICACIÓN Y COOPERACIÓN                                     | 1,939,760.00         | 232,949.00           | 2,172,709.00         | -7,926.34         | 92,775.17           | 161,775.17          | 153,848.83               | 268,254.57            | 406,254.57           | 7,926.34         | 7.45        |
| <b>01 00 000 005</b>                         | SERVICIOS DE AUDITORÍA INTERNA   | 370,000.00           | 551,618.00           | 921,618.00           | 0.00              | 126,558.34          | 126,558.34          | 126,558.34               | 200,363.65            | 200,363.65           | 0.00             | 13.73       |
| <b>01 00 000 006</b>                         | SERVICIOS DE ADMINISTRACIÓN FINANCIERA                                       | 2,285,046.00         | 98,496.00            | 2,383,542.00         | 0.00              | 101,411.62          | 200,286.78          | 200,286.78               | 214,809.24            | 453,424.08           | 0.00             | 8.40        |
| <b>01 00 000 007</b>                         | SERVICIOS DE GESTIÓN DE RECURSOS HUMANOS                                     | 5,410,900.00         | -558,800.00          | 4,852,100.00         | 0.00              | 238,244.74          | 331,218.79          | 320,528.26               | 645,436.03            | 891,461.98           | 10,690.53        | 6.83        |
| <b>01 00 000 008</b>                         | SERVICIOS DE DESARROLLO DE SISTEMAS INFORMÁTICOS                             | 1,748,886.00         | 66,500.00            | 1,815,386.00         | 0.00              | 88,789.33           | 95,789.33           | 95,789.33                | 463,131.87            | 480,649.72           | 0.00             | 5.28        |
| <b>01 00 000 009</b>                         | SERVICIOS DE DIVULGACIÓN Y COMUNICACIÓN                                      | 2,394,250.00         | -409,299.00          | 1,984,951.00         | 0.00              | 30,685.00           | 170,520.00          | 179,091.00               | 98,072.80             | 353,342.80           | 0.00             | 8.59        |
| <b>01 00 000 010</b>                         | SERVICIOS DE ESTADÍSTICAS LABORALES  | 724,936.00           | -111,022.00          | 613,914.00           | 0.00              | 37,385.00           | 48,385.00           | 48,385.00                | 95,082.42             | 117,082.42           | 0.00             | 7.88        |
| <b>01 00 000 011</b>                         | SERVICIOS DE DIRECCIONES DEPARTAMENTALES                                     | 14,734,839.00        | 238,606.00           | 14,973,445.00        | 0.00              | 1,080,540.53        | 1,185,025.53        | 1,185,025.53             | 2,646,116.77          | 2,873,131.77         | 0.00             | 7.91        |
| <b>TOTAL 01 ADMINISTRACIÓN INSTITUCIONAL</b> |  | <b>56,235,616.00</b> | <b>-1,032,452.00</b> | <b>55,203,164.00</b> | <b>-75,114.94</b> | <b>3,003,352.80</b> | <b>4,355,229.98</b> | <b>4,269,028.51</b>      | <b>7,411,503.21</b>   | <b>10,070,832.19</b> | <b>98,612.47</b> | <b>7.85</b> |
| <b>11</b>                                    | <b>GESTIÓN DE ASUNTOS LABORALES</b>  |                      |                      |                      |                   |                     |                     |                          |                       |                      |                  |             |
| <b>11 00 000 001</b>                         | SERVICIOS DE REGISTRO LABORAL Y CONTROL SINDICAL                             | 3,229,260.00         | 272,703.00           | 3,501,963.00         | 0.00              | 258,654.45          | 328,914.45          | 313,255.25               | 551,873.03            | 720,393.03           | 24,540.00        | 9.39        |
| <b>11 00 000 002</b>                         | SERVICIOS DE CAPACITACIÓN Y ASISTENCIA EN LEGALIDAD LABORAL                  | 1,633,650.00         | -168,788.00          | 1,464,862.00         | -53,974.94        | 40,089.94           | 159,689.94          | 105,715.00               | 96,945.18             | 253,945.18           | 53,974.94        | 10.90       |
| <b>11 00 000 003</b>                         | SERVICIOS DE INFORMACIÓN A TRABAJADORES GUATEMALTECOS EN EL EXTERIOR         | 712,000.00           | 0.00                 | 712,000.00           | -112,042.84       | 155,637.72          | 178,137.72          | 66,094.88                | 163,639.17            | 208,639.17           | 112,042.84       | 25.02       |
| <b>11 00 000 004</b>                         | SERVICIOS DE AUTORIZACIÓN DE TRABAJO A EXTRANJEROS                           | 914,000.00           | 0.00                 | 914,000.00           | -166,374.10       | 193,976.10          | 214,976.10          | 39,000.00                | 174,405.03            | 237,405.03           | 175,976.10       | 23.52       |
| <b>11 00 000 005</b>                         | SERVICIOS DE ASESORÍA EN SALUD Y SEGURIDAD LABORAL                           | 3,136,186.00         | 260,479.00           | 3,396,665.00         | 0.00              | 127,948.00          | 232,993.00          | 232,993.00               | 501,996.91            | 859,136.91           | 7,465.45         | 6.86        |
| <b>11 00 000 006</b>                         | SERVICIOS DE DIVULGACIÓN SOBRE DERECHOS LABORALES EN POBLACIONES VULNERABLES | 1,995,253.00         | -34,846.00           | 1,960,407.00         | 0.00              | 117,287.65          | 124,028.04          | 134,537.65               | 755,692.13            | 781,966.23           | 7,730.39         | 6.33        |
| <b>11 00 000 007</b>                         | SERVICIOS DE CAPACITACIÓN SOBRE DERECHOS HUMANOS DE LAS MUJERES              | 1,091,531.00         | -65,438.00           | 1,026,093.00         | -60,945.04        | 138,744.19          | 153,744.19          | 92,799.15                | 148,062.20            | 178,062.20           | 60,945.04        | 14.98       |

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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    |
|----------------------|---|-----------------------|----------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|---------------------|--------------|
| <b>TOTAL</b>         | <b>11 GESTIÓN DE ASUNTOS LABORALES</b>  | <b>12,711,880.00</b>  | <b>264,110.00</b>    | <b>12,975,990.00</b>  | <b>-393,336.92</b>  | <b>1,032,338.05</b>  | <b>1,392,483.44</b>  | <b>984,394.93</b>    | <b>2,392,613.65</b>      | <b>3,239,547.75</b>   | <b>442,674.76</b>   | <b>10.73</b> |
| <b>14</b>            | <b>RECREACIÓN DE LOS TRABAJADORES DEL ESTADO</b>                                    |                       |                      |                       |                     |                      |                      |                      |                          |                       |                     |              |
| <b>14 00 000 001</b> | SERVICIOS DE ADMINISTRACIÓN   | 7,137,182.00          | -577,187.00          | 6,559,995.00          | -47,558.04          | 374,610.66           | 477,510.66           | 429,952.62           | 2,452,960.25             | 2,841,070.25          | 54,408.04           | 7.28         |
| <b>14 00 000 002</b> | SERVICIOS DE RECREACIÓN A<br>LOS TRABAJADORES DEL<br>ESTADO                         | 88,940,538.00         | -3,768,174.00        | 85,172,364.00         | 9,142,166.73        | 10,925,127.85        | 12,251,713.18        | 12,013,732.95        | 44,148,716.35            | 47,761,405.64         | 237,980.23          | 14.38        |
| <b>TOTAL</b>         | <b>14 RECREACIÓN DE LOS TRABAJADORES DEL<br/>ESTADO</b>                             | <b>96,077,720.00</b>  | <b>-4,345,361.00</b> | <b>91,732,359.00</b>  | <b>9,094,608.69</b> | <b>11,299,738.51</b> | <b>12,729,223.84</b> | <b>12,443,685.57</b> | <b>46,601,676.60</b>     | <b>50,602,475.89</b>  | <b>292,388.27</b>   | <b>13.88</b> |
| <b>16</b>            | <b>ATENCIÓN AL ADULTO MAYOR</b>   |                       |                      |                       |                     |                      |                      |                      |                          |                       |                     |              |
| <b>16 00 000 001</b> | SERVICIOS DE ADMINISTRACIÓN   | 5,500,000.00          | 0.00                 | 5,500,000.00          | 0.00                | 433,276.43           | 433,276.43           | 433,276.43           | 1,198,641.44             | 1,198,641.44          | 0.00                | 7.88         |
| <b>16 00 000 002</b> | APORTE ECONÓMICO AL<br>ADULTO MAYOR   | 544,500,000.00        | -4,604,564.00        | 539,895,436.00        | 0.00                | 41,103,600.00        | 41,103,600.00        | 41,103,600.00        | 135,422,636.00           | 135,845,586.00        | 0.00                | 7.61         |
| <b>TOTAL</b>         | <b>16 ATENCIÓN AL ADULTO MAYOR</b>  | <b>550,000,000.00</b> | <b>-4,604,564.00</b> | <b>545,395,436.00</b> | <b>0.00</b>         | <b>41,536,876.43</b> | <b>41,536,876.43</b> | <b>41,536,876.43</b> | <b>136,621,277.44</b>    | <b>137,044,227.44</b> | <b>0.00</b>         | <b>7.62</b>  |
| <b>17</b>            | <b>PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO</b>  |                       |                      |                       |                     |                      |                      |                      |                          |                       |                     |              |
| <b>17 00 000 001</b> | SERVICIOS DE CAPACITACIÓN Y<br>FORMACIÓN PARA EL TRABAJO                            | 2,399,030.00          | 1,430,469.00         | 3,829,499.00          | 0.00                | 298,874.00           | 316,024.00           | 192,024.00           | 1,593,648.99             | 1,697,998.99          | 124,000.00          | 8.25         |
| <b>17 00 000 002</b> | SERVICIOS DE COLOCACIÓN E<br>INTERMEDIACIÓN LABORAL                                 | 4,795,028.00          | 391,291.00           | 5,186,319.00          | -6,124.50           | 409,147.05           | 331,147.05           | 325,022.55           | 1,357,021.90             | 1,759,238.57          | 6,124.50            | 6.39         |
| <b>17 00 000 003</b> | SERVICIOS DE INVESTIGACIÓN<br>DE MERCADO LABORAL                                    | 1,593,938.00          | -246,970.00          | 1,346,968.00          | 0.00                | 52,750.00            | 96,750.00            | 96,750.00            | 450,888.87               | 555,888.87            | 0.00                | 7.18         |
| <b>17 00 000 004</b> | SERVICIOS DE INSPECCIÓN<br>LABORAL  | 27,510,788.00         | 496,222.00           | 28,007,010.00         | 0.00                | 2,006,544.58         | 2,072,043.50         | 2,094,743.50         | 5,879,359.34             | 6,586,137.02          | 3,300.00            | 7.40         |
| <b>TOTAL</b>         | <b>17 PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO</b>                                     | <b>36,298,784.00</b>  | <b>2,071,012.00</b>  | <b>38,369,796.00</b>  | <b>-6,124.50</b>    | <b>2,767,315.63</b>  | <b>2,815,964.55</b>  | <b>2,708,540.05</b>  | <b>9,280,919.10</b>      | <b>10,599,263.45</b>  | <b>133,424.50</b>   | <b>7.34</b>  |
| <b>99</b>            | <b>PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   |                       |                      |                       |                     |                      |                      |                      |                          |                       |                     |              |
| <b>99 00 000 001</b> | APORTES Y CUOTAS A<br>ORGANISMOS E INSTITUCIONES<br>NACIONALES E<br>INTERNACIONALES | 912,000.00            | 4,000,000.00         | 4,912,000.00          | 0.00                | 1,207,774.16         | 1,207,774.16         | 0.00                 | 2,851,000.00             | 2,851,000.00          | 2,008,000.00        | 24.59        |
| <b>TOTAL</b>         | <b>99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>  | <b>912,000.00</b>     | <b>4,000,000.00</b>  | <b>4,912,000.00</b>   | <b>0.00</b>         | <b>1,207,774.16</b>  | <b>1,207,774.16</b>  | <b>0.00</b>          | <b>2,851,000.00</b>      | <b>2,851,000.00</b>   | <b>2,008,000.00</b> | <b>24.55</b> |
| <b>TOTAL</b>         | <b>11130010 MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL</b>                            | <b>752,236,000.00</b> | <b>-3,647,255.00</b> | <b>748,588,745.00</b> | <b>8,620,032.33</b> | <b>60,847,395.58</b> | <b>64,037,552.40</b> | <b>61,942,525.49</b> | <b>205,158,990.00</b>    | <b>214,407,346.72</b> | <b>2,975,100.00</b> | <b>8.55</b>  |