

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

PAGINA : 1 DE 2  
 FECHA : 04/11/2020  
 HORA : 7:48.56  
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,020

| DESCRIPCIÓN                                  | 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        | 164,877.00           | 15,382,425.00        | 0.00         | 1,622,519.21        | 1,311,574.51        | 1,347,827.29             | 2,057,941.02          | 3,337,515.21         | 13,525.00         | 8.53        |
| <b>01 00 000 003</b>                         | SERVICIOS ADMINISTRATIVOS  | 11,409,451.00        | -1,663,051.00        | 9,746,400.00         | 0.00         | 1,152,696.88        | 893,609.28          | 911,991.61               | 2,170,348.40          | 2,511,902.06         | 7,470.00          | 9.17        |
| <b>01 00 000 004</b>                         | SERVICIOS DE PLANIFICACIÓN Y COOPERACIÓN                                     | 1,939,760.00         | 293,161.00           | 2,232,921.00         | 0.00         | 280,136.00          | 142,136.00          | 120,186.00               | 306,240.96            | 444,240.96           | 21,950.00         | 6.37        |
| <b>01 00 000 005</b>                         | SERVICIOS DE AUDITORÍA INTERNA   | 370,000.00           | 656,150.00           | 1,026,150.00         | 0.00         | 54,825.00           | 54,825.00           | 54,825.00                | 233,149.51            | 233,149.51           | 0.00              | 5.34        |
| <b>01 00 000 006</b>                         | SERVICIOS DE ADMINISTRACIÓN FINANCIERA                                       | 2,285,046.00         | -210,630.00          | 2,074,416.00         | 0.00         | 308,099.67          | 137,099.67          | 105,823.00               | 170,880.05            | 355,880.05           | 31,276.67         | 6.61        |
| <b>01 00 000 007</b>                         | SERVICIOS DE GESTIÓN DE RECURSOS HUMANOS                                     | 5,410,900.00         | -101,709.00          | 5,309,191.00         | 0.00         | 706,745.00          | 361,883.85          | 477,408.02               | 302,918.14            | 713,918.14           | 25,000.00         | 6.82        |
| <b>01 00 000 008</b>                         | SERVICIOS DE DESARROLLO DE SISTEMAS INFORMÁTICOS                             | 1,748,886.00         | 238,914.00           | 1,987,800.00         | 0.00         | 285,893.00          | 149,893.00          | 149,893.00               | 602,373.18            | 750,373.18           | 0.00              | 7.54        |
| <b>01 00 000 009</b>                         | SERVICIOS DE DIVULGACIÓN Y COMUNICACIÓN                                      | 2,394,250.00         | -379,387.00          | 2,014,863.00         | 0.00         | 392,886.80          | 150,886.80          | 149,886.80               | 249,922.71            | 491,922.71           | 1,000.00          | 7.49        |
| <b>01 00 000 010</b>                         | SERVICIOS DE ESTADÍSTICAS LABORALES  | 724,936.00           | -84,748.00           | 640,188.00           | 0.00         | 58,385.00           | 44,385.00           | 44,385.00                | 149,893.54            | 163,893.54           | 0.00              | 6.93        |
| <b>01 00 000 011</b>                         | SERVICIOS DE DIRECCIONES DEPARTAMENTALES                                     | 14,734,839.00        | -48,132.00           | 14,686,707.00        | 0.00         | 1,191,878.14        | 1,042,878.14        | 1,059,886.74             | 2,875,900.38          | 3,024,900.38         | 8,000.00          | 7.10        |
| <b>TOTAL 01 ADMINISTRACIÓN INSTITUCIONAL</b> |  | <b>56,235,616.00</b> | <b>-1,134,555.00</b> | <b>55,101,061.00</b> | <b>0.00</b>  | <b>6,054,064.70</b> | <b>4,289,171.25</b> | <b>4,422,112.46</b>      | <b>9,119,567.89</b>   | <b>12,027,695.74</b> | <b>108,221.67</b> | <b>7.78</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         | 571,241.00           | 3,800,501.00         | 0.00         | 386,808.00          | 256,108.00          | 261,335.38               | 811,023.76            | 946,804.41           | 0.00              | 6.74        |
| <b>11 00 000 002</b>                         | SERVICIOS DE CAPACITACIÓN Y ASISTENCIA EN LEGALIDAD LABORAL                  | 1,633,650.00         | -344,003.00          | 1,289,647.00         | 0.00         | 227,975.00          | 95,975.00           | 95,975.00                | 174,546.27            | 315,546.27           | 0.00              | 7.44        |
| <b>11 00 000 003</b>                         | SERVICIOS DE INFORMACIÓN A TRABAJADORES GUATEMALTECOS EN EL EXTERIOR         | 712,000.00           | 11,200.00            | 723,200.00           | 0.00         | 74,400.00           | 29,400.00           | 49,650.00                | 243,570.96            | 288,570.96           | 0.00              | 4.07        |
| <b>11 00 000 004</b>                         | SERVICIOS DE AUTORIZACIÓN DE TRABAJO A EXTRANJEROS                           | 914,000.00           | -11,200.00           | 902,800.00           | 0.00         | 86,000.00           | 31,500.00           | 60,000.00                | 401,316.13            | 464,316.13           | 0.00              | 3.49        |
| <b>11 00 000 005</b>                         | SERVICIOS DE ASESORÍA EN SALUD Y SEGURIDAD LABORAL                           | 3,136,186.00         | 406,800.00           | 3,542,986.00         | 0.00         | 562,479.87          | 221,479.87          | 221,479.87               | 556,350.45            | 897,350.45           | 0.00              | 6.25        |
| <b>11 00 000 006</b>                         | SERVICIOS DE DIVULGACIÓN SOBRE DERECHOS LABORALES EN POBLACIONES VULNERABLES | 1,995,253.00         | -275,520.00          | 1,719,733.00         | 0.00         | 80,360.50           | 74,670.50           | 94,170.50                | 936,205.50            | 941,895.50           | 0.00              | 4.34        |
| <b>11 00 000 007</b>                         | SERVICIOS DE CAPACITACIÓN SOBRE DERECHOS HUMANOS DE LAS MUJERES              | 1,091,531.00         | -151,100.00          | 940,431.00           | 0.00         | 89,841.00           | 59,841.00           | 59,841.00                | 283,051.87            | 313,051.87           | 0.00              | 6.36        |

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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>207,418.00</b>    | <b>12,919,298.00</b>  | <b>0.00</b>       | <b>1,507,864.37</b>  | <b>768,974.37</b>    | <b>842,451.75</b>    | <b>3,406,064.94</b>      | <b>4,167,535.59</b>   | <b>0.00</b>         | <b>5.95</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          | 2,638,468.00         | 9,775,650.00          | 0.00              | 1,323,151.89         | 1,497,178.63         | 549,821.44           | 3,776,332.89             | 3,968,832.89          | 1,014,279.68        | 15.32        |
| <b>14 00 000 002</b> | SERVICIOS DE RECREACIÓN A<br>LOS TRABAJADORES DEL<br>ESTADO                         | 88,940,538.00         | -9,773,234.00        | 79,167,304.00         | 0.00              | 1,068,946.42         | 2,058,966.50         | 2,036,951.25         | 57,779,168.23            | 61,041,459.26         | 115,640.87          | 2.60         |
| <b>TOTAL</b>         | <b>14 RECREACIÓN DE LOS TRABAJADORES DEL<br/>ESTADO</b>                             | <b>96,077,720.00</b>  | <b>-7,134,766.00</b> | <b>88,942,954.00</b>  | <b>0.00</b>       | <b>2,392,098.31</b>  | <b>3,556,145.13</b>  | <b>2,586,772.69</b>  | <b>61,555,501.12</b>     | <b>65,010,292.15</b>  | <b>1,129,920.55</b> | <b>4.00</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              | 488,676.24           | 744,337.27           | 705,448.15           | 1,191,284.65             | 1,191,284.65          | 38,889.12           | 13.53        |
| <b>16 00 000 002</b> | APORTE ECONÓMICO AL<br>ADULTO MAYOR   | 544,500,000.00        | 0.00                 | 544,500,000.00        | 0.00              | 39,414,800.00        | 39,414,800.00        | 39,414,800.00        | 136,342,800.00           | 137,560,100.00        | 0.00                | 7.24         |
| <b>TOTAL</b>         | <b>16 ATENCIÓN AL ADULTO MAYOR</b>  | <b>550,000,000.00</b> | <b>0.00</b>          | <b>550,000,000.00</b> | <b>0.00</b>       | <b>39,903,476.24</b> | <b>40,159,137.27</b> | <b>40,120,248.15</b> | <b>137,534,084.65</b>    | <b>138,751,384.65</b> | <b>38,889.12</b>    | <b>7.30</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          | 2,053,759.00         | 4,452,789.00          | 0.00              | 566,581.90           | 485,171.15           | 405,682.62           | 2,371,704.48             | 2,515,455.23          | 103,092.53          | 10.90        |
| <b>17 00 000 002</b> | SERVICIOS DE COLOCACIÓN E<br>INTERMEDIACIÓN LABORAL                                 | 4,795,028.00          | -82,341.00           | 4,712,687.00          | 0.00              | 429,269.00           | 189,269.00           | 216,349.00           | 1,789,916.55             | 2,050,606.21          | 0.00                | 4.02         |
| <b>17 00 000 003</b> | SERVICIOS DE INVESTIGACIÓN<br>DE MERCADO LABORAL                                    | 1,593,938.00          | -188,500.00          | 1,405,438.00          | 0.00              | 81,000.00            | 41,000.00            | 41,000.00            | 725,956.28               | 808,622.95            | 0.00                | 2.92         |
| <b>17 00 000 004</b> | SERVICIOS DE INSPECCIÓN<br>LABORAL  | 27,510,788.00         | 936,985.00           | 28,447,773.00         | 0.00              | 2,659,429.47         | 2,094,429.47         | 2,074,279.47         | 5,732,506.92             | 6,417,506.92          | 20,150.00           | 7.36         |
| <b>TOTAL</b>         | <b>17 PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO</b>                                     | <b>36,298,784.00</b>  | <b>2,719,903.00</b>  | <b>39,018,687.00</b>  | <b>0.00</b>       | <b>3,736,280.37</b>  | <b>2,809,869.62</b>  | <b>2,737,311.09</b>  | <b>10,620,084.23</b>     | <b>11,792,191.31</b>  | <b>123,242.53</b>   | <b>7.20</b>  |
| <b>94</b>            | <b>ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS</b>                      |                       |                      |                       |                   |                      |                      |                      |                          |                       |                     |              |
| <b>94 09 000 001</b> | INTERVENCIONES REALIZADAS<br>PARA LA ATENCIÓN DE LA<br>EMERGENCIA COVID-19          | 0.00                  | 51,000,000.00        | 51,000,000.00         | 0.00              | 3,707,600.00         | 3,707,600.00         | 3,707,600.00         | 36,272,000.00            | 36,272,000.00         | 0.00                | 7.27         |
| <b>TOTAL</b>         | <b>94 ATENCIÓN POR DESASTRES NATURALES Y<br/>CALAMIDADES PÚBLICAS</b>               | <b>0.00</b>           | <b>51,000,000.00</b> | <b>51,000,000.00</b>  | <b>0.00</b>       | <b>3,707,600.00</b>  | <b>3,707,600.00</b>  | <b>3,707,600.00</b>  | <b>36,272,000.00</b>     | <b>36,272,000.00</b>  | <b>0.00</b>         | <b>7.27</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            | 4,342,000.00         | 5,254,000.00          | 0.00              | 1,957,845.13         | 1,957,845.13         | 1,828,000.00         | 2,243,154.87             | 2,243,154.87          | 1,149,845.13        | 37.26        |
| <b>TOTAL</b>         | <b>99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>  | <b>912,000.00</b>     | <b>4,342,000.00</b>  | <b>5,254,000.00</b>   | <b>0.00</b>       | <b>1,957,845.13</b>  | <b>1,957,845.13</b>  | <b>1,828,000.00</b>  | <b>2,243,154.87</b>      | <b>2,243,154.87</b>   | <b>1,149,845.13</b> | <b>37.26</b> |
| <b>TOTAL</b>         | <b>11130010 MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL</b>                            | <b>752,236,000.00</b> | <b>50,000,000.00</b> | <b>802,236,000.00</b> | <b>0.00</b>       | <b>59,259,229.12</b> | <b>57,248,742.77</b> | <b>56,244,496.14</b> | <b>260,750,457.70</b>    | <b>270,264,254.31</b> | <b>2,550,119.00</b> | <b>7.14</b>  |