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


FECHA : 5/06/2023
HORA : 14:51.34
REPORTE : R00804768.rpt

**- ENTIDAD - PROGRAMA - ACTIVIDAD -**
**DEL MES MAYO AL MES MAYO**

**EJERCICIO: 2,023**

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **11130010** | **MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL** | | | | | | | | | | | |
| **01** | **ADMINISTRACIÓN INSTITUCIONAL** | | | | | | | | | | | |
| **01 00 000 001** | SERVICIOS DE DIRECCIÓN Y COORDINACIÓN | 20,246,623.00 | -123,450.00 | 20,123,173.00 | 0.00 | 3,013,852.33 | 1,064,997.49 | 1,096,986.49 | 10,673,556.38 | 12,734,411.22 | 0.00 | 5.29 |
| **01 00 000 003** | SERVICIOS ADMINISTRATIVOS | 11,410,094.00 | 1,219,033.00 | 12,629,127.00 | -950,000.00 | 2,329,844.73 | 1,825,170.77 | 883,352.01 | 6,526,299.46 | 7,730,380.98 | 950,000.00 | 14.45 |
| **01 00 000 004** | SERVICIOS DE PLANIFICACIÓN Y COOPERACIÓN | 2,783,540.00 | 418,812.00 | 3,202,352.00 | 0.00 | 493,243.41 | 184,243.41 | 184,565.46 | 1,921,160.91 | 2,238,660.91 | 0.00 | 5.75 |
| **01 00 000 005** | SERVICIOS DE AUDITORÍA INTERNA | 1,455,136.00 | -3,600.00 | 1,451,536.00 | 0.00 | 322,273.35 | 106,273.35 | 106,273.35 | 717,122.36 | 933,122.36 | 0.00 | 7.32 |
| **01 00 000 006** | SERVICIOS DE ADMINISTRACIÓN FINANCIERA | 8,329,052.00 | -1,038,570.00 | 7,290,482.00 | 0.00 | 517,145.96 | 194,604.29 | 253,872.29 | 5,863,714.38 | 6,310,722.69 | 0.00 | 2.67 |
| **01 00 000 007** | SERVICIOS DE GESTIÓN DE RECURSOS HUMANOS | 11,447,262.00 | 352,376.00 | 11,799,638.00 | 0.00 | 1,016,561.06 | 345,311.06 | 345,311.06 | 8,095,696.94 | 8,766,946.94 | 0.00 | 2.93 |
| **01 00 000 008** | SERVICIOS DE DESARROLLO DE SISTEMAS INFORMÁTICOS | 3,012,037.00 | -7,200.00 | 3,004,837.00 | 0.00 | 449,622.34 | 191,165.34 | 201,443.04 | 1,830,545.40 | 2,133,088.40 | 0.00 | 6.36 |
| **01 00 000 009** | SERVICIOS DE DIVULGACIÓN Y COMUNICACIÓN | 3,125,136.00 | 16,400.00 | 3,141,536.00 | 0.00 | 570,749.82 | 183,249.82 | 183,249.82 | 1,599,682.44 | 2,027,182.44 | 0.00 | 5.83 |
| **01 00 000 010** | SERVICIOS DE ESTADÍSTICAS LABORALES | 1,304,136.00 | -36,146.00 | 1,267,990.00 | 0.00 | 306,359.20 | 99,359.20 | 99,359.20 | 534,910.46 | 741,910.46 | 0.00 | 7.84 |
| **01 00 000 011** | SERVICIOS DE DIRECCIONES DEPARTAMENTALES | 16,642,318.00 | -1,276,402.00 | 15,365,916.00 | 0.00 | 1,234,239.44 | 985,821.44 | 985,821.44 | 8,795,856.34 | 10,308,930.34 | 0.00 | 6.42 |
| **TOTAL** | **01 ADMINISTRACIÓN INSTITUCIONAL** | **79,755,334.00** | **-478,747.00** | **79,276,587.00** | **-950,000.00** | **10,253,891.64** | **5,180,196.17** | **4,340,234.16** | **46,558,545.07** | **53,925,356.74** | **950,000.00** | **6.53** |
| **11** | **GESTIÓN DE ASUNTOS LABORALES** | | | | | | | | | | | |
| **11 00 000 001** | SERVICIOS DE REGISTRO LABORAL Y CONTROL SINDICAL | 3,383,594.00 | 585,510.00 | 3,969,104.00 | 0.00 | 729,131.08 | 357,131.08 | 357,131.08 | 2,262,570.62 | 2,637,990.62 | 28,272.00 | 9.00 |
| **11 00 000 002** | SERVICIOS DE CAPACITACIÓN Y ASISTENCIA EN LEGALIDAD LABORAL | 2,442,236.00 | 56,400.00 | 2,498,636.00 | 0.00 | 619,454.26 | 191,954.26 | 211,856.26 | 1,089,565.39 | 1,606,985.39 | 0.00 | 7.68 |
| **11 00 000 003** | SERVICIOS DE INFORMACIÓN, ORIENTACIÓN Y COLOCACIÓN DE TRABAJADORES GUATEMALTECOS EN EL EXTERIOR | 892,000.00 | 1,032,711.00 | 1,924,711.00 | 0.00 | 433,850.46 | 196,450.46 | 221,029.69 | 1,349,168.18 | 1,586,568.18 | 0.00 | 10.21 |
| **11 00 000 004** | SERVICIOS DE AUTORIZACIÓN DE TRABAJO A EXTRANJEROS | 1,264,000.00 | -365,130.00 | 898,870.00 | 0.00 | 87,564.52 | 43,064.52 | 43,064.52 | 677,505.49 | 722,005.49 | 0.00 | 4.79 |
| **11 00 000 005** | SERVICIOS DE ASESORÍA EN SALUD Y SEGURIDAD LABORAL | 5,753,252.00 | 142,569.00 | 5,895,821.00 | -100,000.00 | 1,554,403.85 | 540,103.85 | 440,103.85 | 2,413,375.97 | 3,427,675.97 | 100,000.00 | 9.16 |
| **11 00 000 006** | SERVICIOS DE DIVULGACIÓN SOBRE DERECHOS LABORALES EN POBLACIONES VULNERABLES | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 161,222.85 | 165,702.85 | 165,702.85 | 918,012.15 | 949,372.15 | 0.00 | 13.26 |
| **11 00 000 007** | SERVICIOS DE CAPACITACIÓN SOBRE DERECHOS HUMANOS DE LAS MUJERES | 1,521,174.00 | -114,419.00 | 1,406,755.00 | 0.00 | 327,452.46 | 133,952.46 | 133,952.46 | 633,528.30 | 827,028.30 | 0.00 | 9.52 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL 11 GESTIÓN DE ASUNTOS LABORALES** | | **16,506,256.00** | **1,337,641.00** | **17,843,897.00** | **-100,000.00** | **3,913,079.48** | **1,628,359.48** | **1,572,840.71** | **9,343,726.10** | **11,757,626.10** | **128,272.00** | **9.13** |
| **14** | **RECREACIÓN DE LOS TRABAJADORES DEL ESTADO** | | | | | | | | | | | |
| **14 00 000 001** | SERVICIOS DE ADMINISTRACIÓN | 6,615,368.00 | 1,086,809.00 | 7,702,177.00 | -350,000.00 | 1,151,229.69 | 844,243.22 | 494,243.22 | 4,803,492.13 | 5,603,706.84 | 350,000.00 | 10.96 |
| **14 00 000 002** | SERVICIOS DE RECREACIÓN A LOS TRABAJADORES DEL ESTADO | 85,239,632.00 | -3,587,232.00 | 81,652,400.00 | 755,000.00 | 658,758.91 | 1,611,234.97 | 1,759,282.48 | 66,452,553.12 | 73,054,112.63 | 18,800.00 | 1.97 |
| **TOTAL 14 RECREACIÓN DE LOS TRABAJADORES DEL ESTADO** | | **91,855,000.00** | **-2,500,423.00** | **89,354,577.00** | **405,000.00** | **1,809,988.60** | **2,455,478.19** | **2,253,525.70** | **71,256,045.25** | **78,657,819.47** | **368,800.00** | **2.75** |
| **16** | **ATENCIÓN AL ADULTO MAYOR** | | | | | | | | | | | |
| **16 00 000 001** | SERVICIOS DE ADMINISTRACIÓN | 24,600,000.00 | 9,542,904.00 | 34,142,904.00 | -450,000.00 | 4,905,414.33 | 1,902,272.01 | 1,466,372.01 | 23,309,325.51 | 27,013,151.83 | 450,000.00 | 5.57 |
| **16 00 000 002** | APORTE ECONÓMICO AL ADULTO MAYOR | 795,400,000.00 | 330,000,000.00 | 1,125,400,000.00 | 0.00 | 70,220,000.00 | 70,220,000.00 | 70,220,000.00 | 769,114,500.00 | 769,114,500.00 | 0.00 | 6.24 |
| **TOTAL 16 ATENCIÓN AL ADULTO MAYOR** | | **820,000,000.00** | **339,542,904.00** | **1,159,542,904.00** | **-450,000.00** | **75,125,414.33** | **72,122,272.01** | **71,686,372.01** | **792,423,825.51** | **796,127,651.83** | **450,000.00** | **6.22** |
| **17** | **PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO** | | | | | | | | | | | |
| **17 00 000 001** | SERVICIOS DE FORMACIÓN EN COMPETENCIAS TÉCNICAS PARA EL EMPLEO | 2,717,226.00 | 2,667,393.00 | 5,384,619.00 | 0.00 | 349,276.20 | 176,776.20 | 111,976.20 | 4,278,551.04 | 4,451,051.04 | 64,800.00 | 3.28 |
| **17 00 000 002** | SERVICIOS DE COLOCACIÓN E INTERMEDIACIÓN LABORAL | 8,038,778.00 | -192,002.00 | 7,846,776.00 | -100,000.00 | 1,605,228.00 | 774,094.67 | 707,694.67 | 4,010,037.27 | 4,913,237.27 | 100,000.00 | 9.87 |
| **17 00 000 003** | SERVICIOS DE INVESTIGACIÓN DE MERCADO LABORAL | 1,449,000.00 | -883,303.00 | 565,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473,040.23 | 473,040.23 | 0.00 | 0.00 |
| **17 00 000 004** | SERVICIOS DE INSPECCIÓN LABORAL | 39,622,314.00 | 180,183.00 | 39,802,497.00 | -1,000,000.00 | 4,480,304.72 | 3,039,359.76 | 2,040,867.04 | 26,104,454.65 | 27,772,454.65 | 1,000,000.00 | 7.64 |
| **17 00 000 005** | SERVICIOS DE BECAS DE EMPLEO EN ACTIVIDADES ECONÓMICAS DIVERSAS | 7,201,092.00 | 226,354.00 | 7,427,446.00 | 0.00 | 714,485.29 | 498,485.29 | 498,485.29 | 6,037,628.51 | 6,253,628.51 | 0.00 | 6.71 |
| **TOTAL 17 PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO** | | **59,028,410.00** | **1,998,625.00** | **61,027,035.00** | **-1,100,000.00** | **7,149,294.21** | **4,488,715.92** | **3,359,023.20** | **40,903,711.70** | **43,863,411.70** | **1,164,800.00** | **7.36** |
| **99** | **PARTIDAS NO ASIGNABLES A PROGRAMAS** | | | | | | | | | | | |
| **99 00 000 001** | APORTES Y CUOTAS A ORGANISMOS E INSTITUCIONES NACIONALES E INTERNACIONALES | 6,430,000.00 | 0.00 | 6,430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,407,000.00 | 6,407,000.00 | 0.00 | 0.00 |
| **TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS** | | **6,430,000.00** | **0.00** | **6,430,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,407,000.00** | **6,407,000.00** | **0.00** | **0.00** |
| **TOTAL 11130010 MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL** | | **1,073,575,000.00** | **339,900,000.00** | **1,413,475,000.00** | **-2,195,000.00** | **98,251,668.26** | **85,875,021.77** | **83,211,995.78** | **966,892,853.63** | **990,738,865.84** | **3,061,872.00** | **6.08** |