

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130016, UNIDAD\_EJECUTORA = 212  
 - ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - RENGLON -  
 DEL MES ENERO AL MES JULIO

PAGINA : 1 DE 6  
 FECHA : 8/08/2023  
 HORA : 15:33.08  
 REPORTE : R00804768.rpt

EJERCICIO: 2,023

|               | DESCRIPCION                                                                                                       | ASIGNADO      | MODIFICADO    | VIGENTE       | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|---------------|-------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11130016-0212 | SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO - SECRETARÍA DE BIENESTAR SOCIAL DE LA PRESIDENCIA DE LA REPÚBLICA |               |               |               |                   |               |               |               |                          |                       |                    |           |
| 64            | ACTIVIDADES DE BIENESTAR SOCIAL                                                                                   |               |               |               |                   |               |               |               |                          |                       |                    |           |
| 011           | PERSONAL PERMANENTE                                                                                               | 7,911,636.00  | 1,944,922.00  | 9,856,558.00  | 0.00              | 5,647,681.90  | 5,647,681.90  | 5,647,681.90  | 4,208,876.10             | 4,208,876.10          | 0.00               | 57.30     |
| 012           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE                                                           | 1,922,220.00  | 535,171.00    | 2,457,391.00  | 0.00              | 1,415,225.78  | 1,415,225.78  | 1,415,225.78  | 1,042,165.22             | 1,042,165.22          | 0.00               | 57.59     |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                                 | 22,800.00     | 550.00        | 23,350.00     | 0.00              | 12,262.10     | 12,262.10     | 12,262.10     | 11,087.90                | 11,087.90             | 0.00               | 52.51     |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                                        | 513,000.00    | 57,894.00     | 570,894.00    | 0.00              | 328,846.29    | 328,846.29    | 328,846.29    | 242,047.71               | 242,047.71            | 0.00               | 57.60     |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                                   | 4,145,016.00  | 1,169,228.00  | 5,314,244.00  | 0.00              | 2,959,269.90  | 2,959,269.90  | 2,959,269.90  | 2,354,974.10             | 2,354,974.10          | 0.00               | 55.69     |
| 021           | PERSONAL SUPERNUMERARIO                                                                                           | 57,148,200.00 | 1,247,794.00  | 58,395,994.00 | 0.00              | 56,540,282.57 | 32,631,978.71 | 32,631,978.71 | 1,855,711.43             | 25,764,015.29         | 0.00               | 55.88     |
| 022           | PERSONAL POR CONTRATO                                                                                             | 4,296,000.00  | -3,125,800.00 | 1,170,200.00  | 0.00              | 653,200.00    | 653,200.00    | 653,200.00    | 517,000.00               | 517,000.00            | 0.00               | 55.82     |
| 025           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL                                                                   | 104,220.00    | 25,504.00     | 129,724.00    | 0.00              | 113,435.27    | 63,777.71     | 63,777.71     | 16,288.73                | 65,946.29             | 0.00               | 49.16     |
| 026           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL                                                          | 1,008,000.00  | -1,973.00     | 1,006,027.00  | 0.00              | 951,949.58    | 550,969.31    | 550,969.31    | 54,077.42                | 455,057.69            | 0.00               | 54.77     |
| 027           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL                                                                     | 31,617,900.00 | 599,072.00    | 32,216,972.00 | 0.00              | 31,188,556.25 | 17,914,619.41 | 17,914,619.41 | 1,028,415.75             | 14,302,352.59         | 0.00               | 55.61     |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                                         | 21,302,520.00 | 0.00          | 21,302,520.00 | 0.00              | 18,459,893.36 | 10,583,024.98 | 10,583,024.98 | 2,842,626.64             | 10,719,495.02         | 0.00               | 49.68     |
| 031           | JORNALES                                                                                                          | 15,746,248.00 | 1,817,646.00  | 17,563,894.00 | 0.00              | 14,958,957.46 | 8,515,607.82  | 8,515,607.82  | 2,604,936.54             | 9,048,286.18          | 0.00               | 48.48     |
| 032           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL                                                                 | 46,920.00     | 162,360.00    | 209,280.00    | 0.00              | 105,935.97    | 53,566.71     | 53,566.71     | 103,344.03               | 155,713.29            | 0.00               | 25.60     |
| 033           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL                                                                   | 6,868,622.00  | 2,051,916.00  | 8,920,538.00  | 0.00              | 7,885,744.24  | 4,504,201.06  | 4,504,201.06  | 1,034,793.76             | 4,416,336.94          | 0.00               | 50.49     |
| 035           | RETRIBUCIONES A DESTAJO                                                                                           | 0.00          | 2,000,000.00  | 2,000,000.00  | 0.00              | 1,850,705.00  | 1,850,705.00  | 1,850,705.00  | 149,295.00               | 149,295.00            | 0.00               | 92.54     |
| 041           | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE                                                                  | 102,000.00    | 0.00          | 102,000.00    | 0.00              | 83,211.51     | 83,211.51     | 83,211.51     | 18,788.49                | 18,788.49             | 0.00               | 81.58     |
| 042           | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL                                                                    | 1,680,000.00  | 0.00          | 1,680,000.00  | 0.00              | 1,269,383.49  | 1,269,383.49  | 1,269,383.49  | 410,616.51               | 410,616.51            | 0.00               | 75.56     |
| 043           | SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL                                                                  | 8,400.00      | 0.00          | 8,400.00      | 0.00              | 7,473.46      | 7,473.46      | 7,473.46      | 926.54                   | 926.54                | 0.00               | 88.97     |
| 063           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                                                                           | 576,000.00    | 0.00          | 576,000.00    | 0.00              | 336,000.00    | 336,000.00    | 336,000.00    | 240,000.00               | 240,000.00            | 0.00               | 58.33     |

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|-----|--------------------------------------------------------------|---------------|---------------|---------------|-------------------|---------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 071 | AGUINALDO                                                    | 10,385,938.00 | 498,133.00    | 10,884,071.00 | 0.00              | 9,711,668.25  | 921,098.40   | 921,098.40   | 1,172,402.75             | 9,962,972.60          | 0.00               | 8.46      |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                                 | 10,404,058.00 | 588,778.00    | 10,992,836.00 | 0.00              | 10,399,008.64 | 5,927,140.54 | 5,927,140.54 | 593,827.36               | 5,065,695.46          | 0.00               | 53.92     |
| 073 | BONO VACACIONAL                                              | 399,400.00    | 17,156.00     | 416,556.00    | 0.00              | 356,761.21    | 9,464.36     | 9,464.36     | 59,794.79                | 407,091.64            | 0.00               | 2.27      |
| 111 | ENERGÍA ELÉCTRICA                                            | 2,286,045.00  | -402,432.00   | 1,883,613.00  | 0.00              | 1,369,226.91  | 1,369,226.91 | 1,369,226.91 | 514,386.09               | 514,386.09            | 0.00               | 72.69     |
| 112 | AGUA                                                         | 1,336,517.00  | -524,148.00   | 812,369.00    | 0.00              | 652,690.73    | 652,690.73   | 652,690.73   | 159,678.27               | 159,678.27            | 0.00               | 80.34     |
| 113 | TELEFONÍA                                                    | 1,947,584.00  | -464,950.00   | 1,482,634.00  | 0.00              | 1,128,467.81  | 1,128,467.81 | 1,120,168.81 | 354,166.19               | 354,166.19            | 8,299.00           | 76.11     |
| 114 | CORREOS Y TELÉGRAFOS                                         | 273,940.00    | -152,667.00   | 121,273.00    | 0.00              | 54,699.15     | 54,699.15    | 54,699.15    | 66,573.85                | 66,573.85             | 0.00               | 45.10     |
| 115 | EXTRACCIÓN DE BASURA Y<br>DESTRUCCIÓN DE DESECHOS<br>SÓLIDOS | 337,703.00    | -124,662.00   | 213,041.00    | 0.00              | 103,344.35    | 103,344.35   | 103,344.35   | 109,696.65               | 109,696.65            | 0.00               | 48.51     |
| 116 | SERVICIOS DE LAVANDERÍA                                      | 20,000.00     | -1,150.00     | 18,850.00     | 0.00              | 25,950.00     | 25,950.00    | 25,950.00    | -7,100.00                | -7,100.00             | 0.00               | 137.67    |
| 121 | DIVULGACIÓN E INFORMACIÓN                                    | 57,890.00     | -30,501.00    | 27,389.00     | 0.00              | 22,296.00     | 22,296.00    | 22,296.00    | 5,093.00                 | 5,093.00              | 0.00               | 81.40     |
| 122 | IMPRESIÓN, ENCUADERNACIÓN<br>Y REPRODUCCIÓN                  | 765,540.00    | -82,439.00    | 683,101.00    | 0.00              | 554,108.25    | 554,108.25   | 554,108.25   | 128,992.75               | 128,992.75            | 0.00               | 81.12     |
| 131 | VIÁTICOS EN EL EXTERIOR                                      | 83,000.00     | -51,362.00    | 31,638.00     | 0.00              | 23,790.00     | 23,790.00    | 23,790.00    | 7,848.00                 | 7,848.00              | 0.00               | 75.19     |
| 133 | VIÁTICOS EN EL INTERIOR                                      | 2,977,594.00  | -1,654,707.00 | 1,322,887.00  | 0.00              | 1,056,593.68  | 1,056,593.68 | 1,056,593.68 | 266,293.32               | 266,293.32            | 0.00               | 79.87     |
| 136 | RECONOCIMIENTO DE GASTOS                                     | 314,554.00    | -159,094.00   | 155,460.00    | 0.00              | 109,154.04    | 109,154.04   | 109,154.04   | 46,305.96                | 46,305.96             | 0.00               | 70.21     |
| 141 | TRANSPORTE DE PERSONAS                                       | 765,886.00    | -297,672.00   | 468,214.00    | 0.00              | 349,196.00    | 349,196.00   | 349,196.00   | 119,018.00               | 119,018.00            | 0.00               | 74.58     |
| 142 | FLETES                                                       | 19,445.00     | -15,700.00    | 3,745.00      | 0.00              | 0.00          | 0.00         | 0.00         | 3,745.00                 | 3,745.00              | 0.00               | 0.00      |
| 151 | ARRENDAMIENTO DE EDIFICIOS<br>Y LOCALES                      | 8,206,520.00  | 1,101,619.00  | 9,308,139.00  | 4,323,275.00      | 5,527,915.00  | 5,527,915.00 | 5,515,415.00 | 3,780,224.00             | 3,780,224.00          | 12,500.00          | 59.39     |
| 152 | ARRENDAMIENTO DE TIERRAS<br>Y TERRENOS                       | 0.00          | 4,500.00      | 4,500.00      | 0.00              | 0.00          | 0.00         | 0.00         | 4,500.00                 | 4,500.00              | 0.00               | 0.00      |
| 153 | ARRENDAMIENTO DE MÁQUINAS<br>Y EQUIPOS DE OFICINA            | 144,655.00    | -51,980.00    | 92,675.00     | 0.00              | 69,255.00     | 69,255.00    | 69,255.00    | 23,420.00                | 23,420.00             | 0.00               | 74.73     |
| 156 | ARRENDAMIENTO DE OTRAS<br>MÁQUINAS Y EQUIPO                  | 0.00          | 16,800.00     | 16,800.00     | 0.00              | 32,800.00     | 32,800.00    | 32,800.00    | -16,000.00               | -16,000.00            | 0.00               | 195.24    |
| 157 | ARRENDAMIENTO DE EQUIPO<br>DE CÓMPUTO                        | 0.00          | 0.00          | 0.00          | 0.00              | 24,240.00     | 24,240.00    | 24,240.00    | -24,240.00               | -24,240.00            | 0.00               | 0.00      |
| 158 | DERECHOS DE BIENES<br>INTANGIBLES                            | 269,300.00    | -88,000.00    | 181,300.00    | 0.00              | 131,860.74    | 131,860.74   | 131,860.74   | 49,439.26                | 49,439.26             | 0.00               | 72.73     |

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|-----|--------------------------------------------------------------------------|--------------|-------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                          | 51,600.00    | -39,000.00  | 12,600.00    | 0.00              | 0.00         | 0.00         | 0.00         | 12,600.00                | 12,600.00             | 0.00               | 0.00      |
| 163 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO  | 12,300.00    | -11,800.00  | 500.00       | 0.00              | 0.00         | 0.00         | 0.00         | 500.00                   | 500.00                | 0.00               | 0.00      |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS        | 54,000.00    | -26,300.00  | 27,700.00    | 0.00              | 1,510.00     | 1,510.00     | 1,510.00     | 26,190.00                | 26,190.00             | 0.00               | 5.45      |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                       | 300,000.00   | 349,800.00  | 649,800.00   | 0.00              | 614,652.58   | 614,652.58   | 614,652.58   | 35,147.42                | 35,147.42             | 0.00               | 94.59     |
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES                 | 13,000.00    | -6,500.00   | 6,500.00     | 0.00              | 2,931.00     | 2,931.00     | 2,931.00     | 3,569.00                 | 3,569.00              | 0.00               | 45.09     |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                          | 142,024.00   | -98,808.00  | 43,216.00    | 0.00              | 11,670.00    | 11,670.00    | 11,670.00    | 31,546.00                | 31,546.00             | 0.00               | 27.00     |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS                | 136,586.00   | 47,255.00   | 183,841.00   | 0.00              | 191,314.25   | 191,314.25   | 191,314.25   | -7,473.25                | -7,473.25             | 0.00               | 104.07    |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                  | 678,203.00   | -535,188.00 | 143,015.00   | 0.00              | 93,878.80    | 93,878.80    | 93,878.80    | 49,136.20                | 49,136.20             | 0.00               | 65.64     |
| 173 | MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN             | 0.00         | 0.00        | 0.00         | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                              | 388,768.00   | -336,114.00 | 52,654.00    | 0.00              | 12,995.00    | 12,995.00    | 12,995.00    | 39,659.00                | 39,659.00             | 0.00               | 24.68     |
| 176 | MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES                | 0.00         | 24,810.00   | 24,810.00    | 0.00              | 24,810.00    | 24,810.00    | 24,810.00    | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 181 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00         | 85,000.00   | 85,000.00    | 0.00              | 0.00         | 0.00         | 0.00         | 85,000.00                | 85,000.00             | 0.00               | 0.00      |
| 182 | SERVICIOS MÉDICO-SANITARIOS                                              | 804,389.00   | -379,602.00 | 424,787.00   | 0.00              | 321,273.00   | 321,273.00   | 321,273.00   | 103,514.00               | 103,514.00            | 0.00               | 75.63     |
| 185 | SERVICIOS DE CAPACITACIÓN                                                | 166,441.00   | 496,773.00  | 663,214.00   | 0.00              | 575,700.00   | 575,700.00   | 575,700.00   | 87,514.00                | 87,514.00             | 0.00               | 86.80     |
| 187 | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS                        | 5,225.00     | -1,875.00   | 3,350.00     | 0.00              | 1,850.00     | 1,850.00     | 1,850.00     | 1,500.00                 | 1,500.00              | 0.00               | 55.22     |
| 188 | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS             | 0.00         | 400,000.00  | 400,000.00   | 0.00              | 0.00         | 0.00         | 0.00         | 400,000.00               | 400,000.00            | 0.00               | 0.00      |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                             | 0.00         | 162,500.00  | 162,500.00   | 0.00              | 0.00         | 0.00         | 0.00         | 162,500.00               | 162,500.00            | 0.00               | 0.00      |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                     | 2,512,000.00 | -227,000.00 | 2,285,000.00 | 0.00              | 2,075,472.03 | 2,075,472.03 | 1,466,809.01 | 209,527.97               | 209,527.97            | 608,663.02         | 90.83     |

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|-----|-------------------------------------------------------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 195 | IMPUESTOS, DERECHOS Y TASAS                                 | 303,120.00    | -89,958.00    | 213,162.00    | 0.00              | 166,702.11    | 166,702.11    | 166,702.11    | 46,459.89                | 46,459.89             | 0.00               | 78.20     |
| 196 | SERVICIOS DE ATENCIÓN Y PROTOCOLO                           | 0.00          | 3,000.00      | 3,000.00      | 0.00              | 9,000.00      | 9,000.00      | 9,000.00      | -6,000.00                | -6,000.00             | 0.00               | 300.00    |
| 197 | SERVICIOS DE VIGILANCIA                                     | 159,000.00    | 64,040.00     | 223,040.00    | 0.00              | 161,380.00    | 161,380.00    | 161,380.00    | 61,660.00                | 61,660.00             | 0.00               | 72.35     |
| 199 | OTROS SERVICIOS                                             | 2,769,553.00  | -1,090,613.00 | 1,678,940.00  | 0.00              | 1,194,232.30  | 1,194,232.30  | 1,191,544.30  | 484,707.70               | 484,707.70            | 2,688.00           | 71.13     |
| 211 | ALIMENTOS PARA PERSONAS                                     | 48,209,238.00 | 4,828,826.00  | 53,038,064.00 | 9,037,993.50      | 37,310,245.47 | 37,234,554.67 | 36,972,936.67 | 15,727,818.53            | 15,803,509.33         | 261,618.00         | 70.20     |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 50,621.00     | 21,080.00     | 71,701.00     | 0.00              | 46,747.94     | 46,747.94     | 46,747.94     | 24,953.06                | 24,953.06             | 0.00               | 65.20     |
| 215 | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN               | 0.00          | 1,200.00      | 1,200.00      | 0.00              | 677.00        | 677.00        | 677.00        | 523.00                   | 523.00                | 0.00               | 56.42     |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS   | 59,161.00     | 294,427.00    | 353,588.00    | 0.00              | 307,206.56    | 307,206.56    | 307,206.56    | 46,381.44                | 46,381.44             | 0.00               | 86.88     |
| 223 | PIEDRA, ARCILLA Y ARENA                                     | 96,934.00     | -15,885.00    | 81,049.00     | 0.00              | 24,666.50     | 24,666.50     | 24,666.50     | 56,382.50                | 56,382.50             | 0.00               | 30.43     |
| 224 | PÓMEZ, CAL Y YESO                                           | 8,073.00      | 8,336.00      | 16,409.00     | 0.00              | 10,895.25     | 10,895.25     | 10,895.25     | 5,513.75                 | 5,513.75              | 0.00               | 66.40     |
| 231 | HILADOS Y TELAS                                             | 31,630.00     | 10,867.00     | 42,497.00     | 0.00              | 22,108.90     | 22,108.90     | 22,108.90     | 20,388.10                | 20,388.10             | 0.00               | 52.02     |
| 232 | ACABADOS TEXTILES                                           | 276,563.00    | -58,343.00    | 218,220.00    | 0.00              | 230,453.82    | 230,453.82    | 230,453.82    | -12,233.82               | -12,233.82            | 0.00               | 105.61    |
| 233 | PRENDAS DE VESTIR                                           | 2,392,189.00  | -1,673,710.00 | 718,479.00    | 0.00              | 393,618.34    | 362,315.34    | 362,315.34    | 324,860.66               | 356,163.66            | 0.00               | 50.43     |
| 239 | OTROS TEXTILES Y VESTUARIO                                  | 362,808.00    | 176,189.00    | 538,997.00    | 0.00              | 473,800.70    | 473,800.70    | 473,800.70    | 65,196.30                | 65,196.30             | 0.00               | 87.90     |
| 241 | PAPEL DE ESCRITORIO                                         | 1,287,805.00  | -658,786.00   | 629,019.00    | 77,143.50         | 236,455.54    | 236,455.54    | 236,455.54    | 392,563.46               | 392,563.46            | 0.00               | 37.59     |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 163,082.00    | -44,238.00    | 118,844.00    | 0.00              | 37,955.05     | 37,955.05     | 37,955.05     | 80,888.95                | 80,888.95             | 0.00               | 31.94     |
| 243 | PRODUCTOS DE PAPEL O CARTÓN                                 | 2,342,407.00  | -1,395,223.00 | 947,184.00    | 0.00              | 642,307.38    | 642,307.38    | 642,307.38    | 304,876.62               | 304,876.62            | 0.00               | 67.81     |
| 244 | PRODUCTOS DE ARTES GRÁFICAS                                 | 756,777.00    | -286,270.00   | 470,507.00    | 0.00              | 231,157.93    | 231,157.93    | 231,157.93    | 239,349.07               | 239,349.07            | 0.00               | 49.13     |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS                               | 20,289.00     | -6,079.00     | 14,210.00     | 0.00              | 2,190.00      | 2,190.00      | 2,190.00      | 12,020.00                | 12,020.00             | 0.00               | 15.41     |
| 246 | TEXTOS DE ENSEÑANZA                                         | 9,648.00      | -7,384.00     | 2,264.00      | 0.00              | 650.00        | 650.00        | 650.00        | 1,614.00                 | 1,614.00              | 0.00               | 28.71     |
| 247 | ESPECIES TIMBRADAS Y VALORES                                | 0.00          | 0.00          | 0.00          | 0.00              | 5,444.00      | 5,444.00      | 5,444.00      | -5,444.00                | -5,444.00             | 0.00               | 0.00      |

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130016, UNIDAD\_EJECUTORA = 212  
 - ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - RENGLON -  
 DEL MES ENERO AL MES JULIO

PAGINA : 5 DE 6  
 FECHA : 8/08/2023  
 HORA : 15:33.08  
 REPORTE : R00804768.rpt

EJERCICIO: 2,023

|     | DESCRIPCION                                    | ASIGNADO     | MODIFICADO    | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-----|------------------------------------------------|--------------|---------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 252 | ARTÍCULOS DE CUERO                             | 1,879.00     | 3,000.00      | 4,879.00     | 0.00              | 920.00       | 920.00       | 920.00       | 3,959.00                 | 3,959.00              | 0.00               | 18.86     |
| 253 | LLANTAS Y NEUMÁTICOS                           | 315,100.00   | -212,700.00   | 102,400.00   | 0.00              | 4,420.00     | 4,420.00     | 4,420.00     | 97,980.00                | 97,980.00             | 0.00               | 4.32      |
| 254 | ARTÍCULOS DE CAUCHO                            | 72,125.00    | -27,556.00    | 44,569.00    | 0.00              | 13,799.75    | 13,799.75    | 13,799.75    | 30,769.25                | 30,769.25             | 0.00               | 30.96     |
| 261 | ELEMENTOS Y COMPUESTOS<br>QUÍMICOS             | 680,350.00   | -268,601.00   | 411,749.00   | 0.00              | 339,245.96   | 339,245.96   | 339,245.96   | 72,503.04                | 72,503.04             | 0.00               | 82.39     |
| 262 | COMBUSTIBLES Y<br>LUBRICANTES                  | 3,477,992.00 | 557,629.00    | 4,035,621.00 | 1,875,000.00      | 1,830,949.02 | 1,830,949.02 | 1,830,949.02 | 2,204,671.98             | 2,204,671.98          | 0.00               | 45.37     |
| 264 | INSECTICIDAS, FUMIGANTES Y<br>SIMILARES        | 114,614.00   | -34,008.00    | 80,606.00    | 0.00              | 15,116.00    | 15,116.00    | 15,116.00    | 65,490.00                | 65,490.00             | 0.00               | 18.75     |
| 266 | PRODUCTOS MEDICINALES Y<br>FARMACÉUTICOS       | 3,191,913.00 | -1,674,020.00 | 1,517,893.00 | 1,592.00          | 1,458,074.03 | 1,448,084.03 | 1,448,084.03 | 59,818.97                | 69,808.97             | 0.00               | 95.40     |
| 267 | TINTES, PINTURAS Y<br>COLORANTES               | 1,165,243.00 | -459,973.00   | 705,270.00   | 0.00              | 497,488.77   | 497,488.77   | 497,488.77   | 207,781.23               | 207,781.23            | 0.00               | 70.54     |
| 268 | PRODUCTOS PLÁSTICOS,<br>NYLON, VINIL Y P.V.C.  | 1,060,125.00 | -565,802.00   | 494,323.00   | 0.00              | 490,017.94   | 490,017.94   | 490,017.94   | 4,305.06                 | 4,305.06              | 0.00               | 99.13     |
| 269 | OTROS PRODUCTOS QUÍMICOS<br>Y CONEXOS          | 83,067.00    | 291.00        | 83,358.00    | 0.00              | 29,832.66    | 29,832.66    | 29,832.66    | 53,525.34                | 53,525.34             | 0.00               | 35.79     |
| 271 | PRODUCTOS DE ARCILLA                           | 24,375.00    | -21,800.00    | 2,575.00     | 0.00              | 983.00       | 983.00       | 983.00       | 1,592.00                 | 1,592.00              | 0.00               | 38.17     |
| 272 | PRODUCTOS DE VIDRIO                            | 12,000.00    | 13,100.00     | 25,100.00    | 0.00              | 15,040.00    | 15,040.00    | 15,040.00    | 10,060.00                | 10,060.00             | 0.00               | 59.92     |
| 273 | PRODUCTOS DE LOZA Y<br>PORCELANA               | 118,115.00   | -55,759.00    | 62,356.00    | 0.00              | 6,688.00     | 6,688.00     | 6,688.00     | 55,668.00                | 55,668.00             | 0.00               | 10.73     |
| 274 | CEMENTO                                        | 49,566.00    | -21,159.00    | 28,407.00    | 0.00              | 102,762.00   | 102,762.00   | 102,762.00   | -74,355.00               | -74,355.00            | 0.00               | 361.75    |
| 275 | PRODUCTOS DE CEMENTO,<br>PÓMEZ, ASBESTO Y YESO | 53,637.00    | -24,602.00    | 29,035.00    | 0.00              | 1,787.00     | 1,787.00     | 1,787.00     | 27,248.00                | 27,248.00             | 0.00               | 6.15      |
| 281 | PRODUCTOS SIDERÚRGICOS                         | 90,208.00    | 13,444.00     | 103,652.00   | 0.00              | 47,341.50    | 47,341.50    | 47,341.50    | 56,310.50                | 56,310.50             | 0.00               | 45.67     |
| 282 | PRODUCTOS METALÚRGICOS<br>NO FÉRRICOS          | 4,817.00     | 16,235.00     | 21,052.00    | 0.00              | 22,195.44    | 22,195.44    | 22,195.44    | -1,143.44                | -1,143.44             | 0.00               | 105.43    |
| 283 | PRODUCTOS DE METAL Y SUS<br>ALEACIONES         | 189,933.00   | -84,732.00    | 105,201.00   | 0.00              | 44,068.81    | 44,068.81    | 44,068.81    | 61,132.19                | 61,132.19             | 0.00               | 41.89     |
| 284 | ESTRUCTURAS METÁLICAS<br>ACABADAS              | 287,884.00   | -97,890.00    | 189,994.00   | 0.00              | 124,239.76   | 124,239.76   | 124,239.76   | 65,754.24                | 65,754.24             | 0.00               | 65.39     |
| 286 | HERRAMIENTAS MENORES                           | 169,854.00   | -101,061.00   | 68,793.00    | 0.00              | 6,200.59     | 6,200.59     | 6,200.59     | 62,592.41                | 62,592.41             | 0.00               | 9.01      |
| 289 | OTROS PRODUCTOS<br>METÁLICOS                   | 73,325.00    | -29,981.00    | 43,344.00    | 0.00              | 23,182.04    | 23,182.04    | 23,182.04    | 20,161.96                | 20,161.96             | 0.00               | 53.48     |

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130016, UNIDAD\_EJECUTORA = 212  
 - ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - RENGLON -  
 DEL MES ENERO AL MES JULIO

PAGINA : 6 DE 6  
 FECHA : 8/08/2023  
 HORA : 15:33.08  
 REPORTE : R00804768.rpt

EJERCICIO: 2,023

|       | DESCRIPCION                                                                                                                           | ASIGNADO       | MODIFICADO    | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO   | DEVENGADO      | PAGADO         | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------|---------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 291   | ÚTILES DE OFICINA                                                                                                                     | 1,472,693.00   | -895,161.00   | 577,532.00     | 0.00              | 159,376.26     | 159,376.26     | 159,376.26     | 418,155.74               | 418,155.74            | 0.00               | 27.60     |
| 292   | PRODUCTOS SANITARIOS, DE<br>LIMPIEZA Y DE USO PERSONAL                                                                                | 2,425,576.00   | -210,076.00   | 2,215,500.00   | 0.00              | 1,895,193.68   | 1,895,193.68   | 1,895,193.68   | 320,306.32               | 320,306.32            | 0.00               | 85.54     |
| 293   | ÚTILES EDUCACIONALES Y<br>CULTURALES                                                                                                  | 141,555.00     | -50,154.00    | 91,401.00      | 0.00              | 32,340.95      | 32,340.95      | 32,340.95      | 59,060.05                | 59,060.05             | 0.00               | 35.38     |
| 294   | ÚTILES DEPORTIVOS Y<br>RECREATIVOS                                                                                                    | 105,391.00     | -18,816.00    | 86,575.00      | 0.00              | 145,217.79     | 145,217.79     | 145,217.79     | -58,642.79               | -58,642.79            | 0.00               | 167.74    |
| 295   | ÚTILES MENORES,<br>SUMINISTROS E INSTRUMENTAL<br>MÉDICO-QUIRÚRGICOS, DE<br>LABORATORIO Y CUIDADO DE<br>LA SALUD                       | 473,088.00     | -343,853.00   | 129,235.00     | 0.00              | 61,291.76      | 61,291.76      | 61,291.76      | 67,943.24                | 67,943.24             | 0.00               | 47.43     |
| 296   | ÚTILES DE COCINA Y COMEDOR                                                                                                            | 51,683.00      | -20,324.00    | 31,359.00      | 0.00              | 14,732.01      | 14,732.01      | 14,732.01      | 16,626.99                | 16,626.99             | 0.00               | 46.98     |
| 297   | MATERIALES, PRODUCTOS Y<br>ACCS. ELÉCTRICOS, CABLEADO<br>ESTRUCTURADO DE REDES<br>INFORMÁTICAS Y TELEFÓNICAS                          | 212,967.00     | -68,204.00    | 144,763.00     | 0.00              | 123,811.92     | 123,811.92     | 123,811.92     | 20,951.08                | 20,951.08             | 0.00               | 85.53     |
| 298   | ACCESORIOS Y REPUESTOS EN<br>GENERAL                                                                                                  | 150,000.00     | -69,500.00    | 80,500.00      | 0.00              | 74,822.02      | 74,822.02      | 74,822.02      | 5,677.98                 | 5,677.98              | 0.00               | 92.95     |
| 299   | OTROS MATERIALES Y<br>SUMINISTROS                                                                                                     | 132,310.00     | 85.00         | 132,395.00     | 0.00              | 120,177.10     | 120,177.10     | 120,177.10     | 12,217.90                | 12,217.90             | 0.00               | 90.77     |
| 322   | MOBILIARIO Y EQUIPO DE<br>OFICINA                                                                                                     | 82,000.00      | -28,490.00    | 53,510.00      | 0.00              | 48,909.47      | 48,909.47      | 44,154.47      | 4,600.53                 | 4,600.53              | 4,755.00           | 91.40     |
| 324   | EQUIPO EDUCACIONAL,<br>CULTURAL Y RECREATIVO                                                                                          | 335,000.00     | -241,317.00   | 93,683.00      | 0.00              | 71,863.50      | 71,863.50      | 71,863.50      | 21,819.50                | 21,819.50             | 0.00               | 76.71     |
| 328   | EQUIPO DE CÓMPUTO                                                                                                                     | 260,000.00     | 2,274,573.00  | 2,534,573.00   | 0.00              | 2,378,494.84   | 2,378,494.84   | 2,378,494.84   | 156,078.16               | 156,078.16            | 0.00               | 93.84     |
| 329   | OTRAS MAQUINARIAS Y<br>EQUIPOS                                                                                                        | 123,000.00     | 350,439.00    | 473,439.00     | 0.00              | 449,869.00     | 449,869.00     | 446,351.00     | 23,570.00                | 23,570.00             | 3,518.00           | 95.02     |
| 413   | INDEMNIZACIONES AL<br>PERSONAL                                                                                                        | 2,550,000.00   | 1,241,340.00  | 3,791,340.00   | 0.00              | 3,783,428.75   | 3,770,597.88   | 3,488,436.80   | 7,911.25                 | 20,742.12             | 282,161.08         | 99.45     |
| 415   | VACACIONES PAGADAS POR<br>RETIRO                                                                                                      | 730,000.00     | -154,087.00   | 575,913.00     | 0.00              | 543,940.54     | 541,907.78     | 522,317.39     | 31,972.46                | 34,005.22             | 19,590.39          | 94.10     |
| 419   | OTRAS TRANSFERENCIAS A<br>PERSONAS INDIVIDUALES                                                                                       | 21,352,158.00  | -5,115,667.00 | 16,236,491.00  | 0.00              | 9,992,161.59   | 9,968,671.29   | 9,963,122.90   | 6,244,329.41             | 6,267,819.71          | 5,548.39           | 61.40     |
| 913   | SENTENCIAS JUDICIALES                                                                                                                 | 2,587,752.00   | -170,076.00   | 2,417,676.00   | 0.00              | 1,301,377.80   | 1,301,377.80   | 1,301,377.80   | 1,116,298.20             | 1,116,298.20          | 0.00               | 53.83     |
| TOTAL | 64 ACTIVIDADES DE BIENESTAR SOCIAL                                                                                                    | 305,000,000.00 | 0.00          | 305,000,000.00 | 15,315,004.00     | 248,178,352.59 | 179,026,271.07 | 177,816,930.19 | 56,821,647.41            | 125,973,728.93        | 1,209,340.88       | 58.71     |
| TOTAL | 11130016-0212 SECRETARÍAS Y OTRAS DEPENDENCIAS<br>DEL EJECUTIVO - SECRETARÍA DE BIENESTAR SOCIAL DE<br>LA PRESIDENCIA DE LA REPÚBLICA | 305,000,000.00 | 0.00          | 305,000,000.00 | 15,315,004.00     | 248,178,352.59 | 179,026,271.07 | 177,816,930.19 | 56,821,647.41            | 125,973,728.93        | 1,209,340.88       | 58.71     |