

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

PAGINA : 1 DE 6  
FECHA : 7/03/2025  
HORA : 9:51.07  
REPORTE : R00804768.rpt

EJERCICIO: 2,025

|               | 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                                                                                               | 13,540,500.00 | 0.00          | 13,540,500.00 | 0.00              | 1,354,705.35  | 1,354,705.35 | 1,354,705.35 | 12,185,794.65            | 12,185,794.65         | 0.00               | 10.00     |
| 012           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE                                                           | 2,061,120.00  | 321,300.00    | 2,382,420.00  | 0.00              | 374,172.19    | 374,172.19   | 374,172.19   | 2,008,247.81             | 2,008,247.81          | 0.00               | 15.71     |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                                 | 19,200.00     | 600.00        | 19,800.00     | 0.00              | 3,033.04      | 3,033.04     | 3,033.04     | 16,766.96                | 16,766.96             | 0.00               | 15.32     |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                                        | 544,500.00    | 4,500.00      | 549,000.00    | 0.00              | 79,254.61     | 79,254.61    | 79,254.61    | 469,745.39               | 469,745.39            | 0.00               | 14.44     |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                                   | 7,074,612.00  | 2,619.00      | 7,077,231.00  | 0.00              | 716,408.57    | 716,408.57   | 716,408.57   | 6,360,822.43             | 6,360,822.43          | 0.00               | 10.12     |
| 021           | PERSONAL SUPERNUMERARIO                                                                                           | 65,986,200.00 | -1,239,269.00 | 64,746,931.00 | 0.00              | 56,323,470.63 | 9,330,857.72 | 9,330,857.72 | 8,423,460.37             | 55,416,073.28         | 0.00               | 14.41     |
| 022           | PERSONAL POR CONTRATO                                                                                             | 564,000.00    | 0.00          | 564,000.00    | 0.00              | 64,000.00     | 64,000.00    | 64,000.00    | 500,000.00               | 500,000.00            | 0.00               | 11.35     |
| 025           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL                                                                   | 121,260.00    | 180.00        | 121,440.00    | 0.00              | 113,145.19    | 18,062.14    | 18,062.14    | 8,294.81                 | 103,377.86            | 0.00               | 14.87     |
| 026           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL                                                          | 954,000.00    | 45,000.00     | 999,000.00    | 0.00              | 940,248.56    | 158,675.98   | 158,675.98   | 58,751.44                | 840,324.02            | 0.00               | 15.88     |
| 027           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL                                                                     | 35,441,572.00 | 13,091.00     | 35,454,663.00 | 0.00              | 32,041,284.68 | 5,266,711.73 | 5,266,711.73 | 3,413,378.32             | 30,187,951.27         | 0.00               | 14.85     |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                                         | 21,066,924.00 | 0.00          | 21,066,924.00 | 0.00              | 10,367,779.10 | 3,225,562.73 | 3,225,562.73 | 10,699,144.90            | 17,841,361.27         | 0.00               | 15.31     |
| 031           | JORNALES                                                                                                          | 14,123,891.00 | 0.00          | 14,123,891.00 | 0.00              | 13,254,183.65 | 2,108,700.39 | 2,108,700.39 | 869,707.35               | 12,015,190.61         | 0.00               | 14.93     |
| 032           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL                                                                 | 118,140.00    | 0.00          | 118,140.00    | 0.00              | 89,136.55     | 14,376.91    | 14,376.91    | 29,003.45                | 103,763.09            | 0.00               | 12.17     |
| 033           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL                                                                   | 7,453,064.00  | 851,168.00    | 8,304,232.00  | 0.00              | 8,203,116.00  | 1,345,180.05 | 1,345,180.05 | 101,116.00               | 6,959,051.95          | 0.00               | 16.20     |
| 035           | RETRIBUCIONES A DESTAJO                                                                                           | 3,000,000.00  | 0.00          | 3,000,000.00  | 0.00              | 0.00          | 0.00         | 0.00         | 3,000,000.00             | 3,000,000.00          | 0.00               | 0.00      |
| 041           | SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE                                                                  | 200,000.00    | 0.00          | 200,000.00    | 0.00              | 5,467.85      | 5,467.85     | 5,467.85     | 194,532.15               | 194,532.15            | 0.00               | 2.73      |
| 042           | SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL                                                                    | 2,000,000.00  | 0.00          | 2,000,000.00  | 0.00              | 223,964.68    | 223,964.68   | 223,964.68   | 1,776,035.32             | 1,776,035.32          | 0.00               | 11.20     |
| 043           | SERVICIOS EXTRAORDINARIOS DE PERSONAL POR JORNAL                                                                  | 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      |
| 063           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                                                                           | 576,000.00    | 0.00          | 576,000.00    | 0.00              | 96,000.00     | 96,000.00    | 96,000.00    | 480,000.00               | 480,000.00            | 0.00               | 16.67     |

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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 |
|-----|--------------------------------------------------------------|---------------|------------|---------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 071 | AGUINALDO                                                    | 11,758,944.00 | 218.00     | 11,759,162.00 | 0.00              | 9,465,994.32 | 662,690.07   | 662,690.07   | 2,293,167.68             | 11,096,471.93         | 0.00               | 5.64      |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                                 | 11,774,821.00 | 593.00     | 11,775,414.00 | 0.00              | 8,868,884.40 | 51,266.78    | 51,266.78    | 2,906,529.60             | 11,724,147.22         | 0.00               | 0.44      |
| 073 | BONO VACACIONAL                                              | 455,600.00    | 0.00       | 455,600.00    | 0.00              | 341,761.20   | 1,720.60     | 1,720.60     | 113,838.80               | 453,879.40            | 0.00               | 0.38      |
| 111 | ENERGÍA ELÉCTRICA                                            | 3,704,004.00  | 25,200.00  | 3,729,204.00  | 0.00              | 273,466.19   | 273,466.19   | 273,466.19   | 3,455,737.81             | 3,455,737.81          | 0.00               | 7.33      |
| 112 | AGUA                                                         | 2,143,219.00  | 0.00       | 2,143,219.00  | 0.00              | 138,106.17   | 138,106.17   | 138,106.17   | 2,005,112.83             | 2,005,112.83          | 0.00               | 6.44      |
| 113 | TELEFONÍA                                                    | 3,903,751.00  | 281,300.00 | 4,185,051.00  | 272,400.00        | 347,609.28   | 347,609.28   | 345,310.28   | 3,837,441.72             | 3,837,441.72          | 2,299.00           | 8.31      |
| 114 | CORREOS Y TELÉGRAFOS                                         | 504,818.00    | 0.00       | 504,818.00    | 0.00              | 25.00        | 25.00        | 25.00        | 504,793.00               | 504,793.00            | 0.00               | 0.00      |
| 115 | EXTRACCIÓN DE BASURA Y<br>DESTRUCCIÓN DE DESECHOS<br>SÓLIDOS | 660,621.00    | 0.00       | 660,621.00    | 0.00              | 17,145.00    | 17,145.00    | 17,145.00    | 643,476.00               | 643,476.00            | 0.00               | 2.60      |
| 116 | SERVICIOS DE LAVANDERÍA                                      | 30,000.00     | 150,000.00 | 180,000.00    | 0.00              | 74,860.00    | 74,860.00    | 25,000.00    | 105,140.00               | 105,140.00            | 49,860.00          | 41.59     |
| 121 | DIVULGACIÓN E INFORMACIÓN                                    | 221,323.00    | 0.00       | 221,323.00    | 0.00              | 0.00         | 0.00         | 0.00         | 221,323.00               | 221,323.00            | 0.00               | 0.00      |
| 122 | IMPRESIÓN, ENCUADERNACIÓN<br>Y REPRODUCCIÓN                  | 1,479,630.00  | -6,860.00  | 1,472,770.00  | 0.00              | 7,310.25     | 7,310.25     | 7,310.25     | 1,465,459.75             | 1,465,459.75          | 0.00               | 0.50      |
| 131 | VIÁTICOS EN EL EXTERIOR                                      | 123,000.00    | 0.00       | 123,000.00    | 0.00              | 0.00         | 0.00         | 0.00         | 123,000.00               | 123,000.00            | 0.00               | 0.00      |
| 132 | VIÁTICOS DE REPRESENTACIÓN<br>EN EL EXTERIOR                 | 20,000.00     | -20,000.00 | 0.00          | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 133 | VIÁTICOS EN EL INTERIOR                                      | 3,200,388.00  | 0.00       | 3,200,388.00  | 0.00              | 103,777.74   | 103,777.74   | 103,777.74   | 3,096,610.26             | 3,096,610.26          | 0.00               | 3.24      |
| 135 | OTROS VIÁTICOS Y GASTOS<br>CONEXOS                           | 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      |
| 136 | RECONOCIMIENTO DE GASTOS                                     | 423,646.00    | 1,000.00   | 424,646.00    | 0.00              | 1,981.00     | 1,981.00     | 1,981.00     | 422,665.00               | 422,665.00            | 0.00               | 0.47      |
| 141 | TRANSPORTE DE PERSONAS                                       | 1,066,379.00  | -17,000.00 | 1,049,379.00  | 0.00              | 8,168.00     | 8,168.00     | 8,168.00     | 1,041,211.00             | 1,041,211.00          | 0.00               | 0.78      |
| 142 | FLETES                                                       | 114,745.00    | 0.00       | 114,745.00    | 0.00              | 0.00         | 0.00         | 0.00         | 114,745.00               | 114,745.00            | 0.00               | 0.00      |
| 151 | ARRENDAMIENTO DE EDIFICIOS<br>Y LOCALES                      | 12,492,585.00 | 767,260.00 | 13,259,845.00 | 0.00              | 1,403,655.71 | 1,403,655.71 | 1,403,655.71 | 11,856,189.29            | 11,856,189.29         | 0.00               | 10.59     |
| 153 | ARRENDAMIENTO DE MÁQUINAS<br>Y EQUIPOS DE OFICINA            | 740,290.00    | 30,000.00  | 770,290.00    | 0.00              | 25,900.00    | 25,900.00    | 22,500.00    | 744,390.00               | 744,390.00            | 3,400.00           | 3.36      |
| 156 | ARRENDAMIENTO DE OTRAS<br>MÁQUINAS Y EQUIPO                  | 0.00          | 0.00       | 0.00          | 0.00              | 27,700.00    | 27,700.00    | 27,700.00    | -27,700.00               | -27,700.00            | 0.00               | 0.00      |
| 158 | DERECHOS DE BIENES<br>INTANGIBLES                            | 326,125.00    | 0.00       | 326,125.00    | 0.00              | 25,513.83    | 25,513.83    | 17,187.33    | 300,611.17               | 300,611.17            | 8,326.50           | 7.82      |

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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 |
|-----|-------------------------------------------------------------------------|--------------|--------------|--------------|-------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|-----------|
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                         | 152,300.00   | 0.00         | 152,300.00   | 0.00              | 0.00         | 0.00      | 0.00      | 152,300.00               | 152,300.00            | 0.00               | 0.00      |
| 163 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 30,000.00    | 0.00         | 30,000.00    | 0.00              | 0.00         | 0.00      | 0.00      | 30,000.00                | 30,000.00             | 0.00               | 0.00      |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS       | 79,500.00    | 0.00         | 79,500.00    | 0.00              | 0.00         | 0.00      | 0.00      | 79,500.00                | 79,500.00             | 0.00               | 0.00      |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                      | 1,040,000.00 | 650,000.00   | 1,690,000.00 | 0.00              | 8,628.00     | 8,628.00  | 8,628.00  | 1,681,372.00             | 1,681,372.00          | 0.00               | 0.51      |
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES                | 42,234.00    | 0.00         | 42,234.00    | 0.00              | 0.00         | 0.00      | 0.00      | 42,234.00                | 42,234.00             | 0.00               | 0.00      |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                         | 277,705.00   | 0.00         | 277,705.00   | 0.00              | 0.00         | 0.00      | 0.00      | 277,705.00               | 277,705.00            | 0.00               | 0.00      |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS               | 274,620.00   | 16,600.00    | 291,220.00   | 0.00              | 38,870.00    | 38,870.00 | 38,870.00 | 252,350.00               | 252,350.00            | 0.00               | 13.35     |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                 | 7,867,967.00 | 72,375.00    | 7,940,342.00 | 0.00              | 87,940.00    | 87,940.00 | 87,940.00 | 7,852,402.00             | 7,852,402.00          | 0.00               | 1.11      |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                             | 2,399,000.00 | 0.00         | 2,399,000.00 | 0.00              | 0.00         | 0.00      | 0.00      | 2,399,000.00             | 2,399,000.00          | 0.00               | 0.00      |
| 182 | SERVICIOS MÉDICO-SANITARIOS                                             | 1,053,785.00 | 0.00         | 1,053,785.00 | 0.00              | 12,090.00    | 12,090.00 | 12,090.00 | 1,041,695.00             | 1,041,695.00          | 0.00               | 1.15      |
| 183 | SERVICIOS JURÍDICOS                                                     | 0.00         | 54,000.00    | 54,000.00    | 0.00              | 0.00         | 0.00      | 0.00      | 54,000.00                | 54,000.00             | 0.00               | 0.00      |
| 185 | SERVICIOS DE CAPACITACIÓN                                               | 1,033,653.00 | 0.00         | 1,033,653.00 | 0.00              | 0.00         | 0.00      | 0.00      | 1,033,653.00             | 1,033,653.00          | 0.00               | 0.00      |
| 186 | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS                      | 0.00         | 75,000.00    | 75,000.00    | 0.00              | 0.00         | 0.00      | 0.00      | 75,000.00                | 75,000.00             | 0.00               | 0.00      |
| 187 | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS                       | 41,800.00    | 0.00         | 41,800.00    | 0.00              | 0.00         | 0.00      | 0.00      | 41,800.00                | 41,800.00             | 0.00               | 0.00      |
| 188 | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS            | 0.00         | 25,000.00    | 25,000.00    | 0.00              | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               | 0.00      |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                            | 572,400.00   | 1,200,000.00 | 1,772,400.00 | 0.00              | 0.00         | 0.00      | 0.00      | 1,772,400.00             | 1,772,400.00          | 0.00               | 0.00      |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                    | 3,472,000.00 | 0.00         | 3,472,000.00 | 0.00              | 0.00         | 0.00      | 0.00      | 3,472,000.00             | 3,472,000.00          | 0.00               | 0.00      |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                             | 522,132.00   | 9,625.00     | 531,757.00   | 0.00              | 12,916.65    | 12,916.65 | 12,916.65 | 518,840.35               | 518,840.35            | 0.00               | 2.43      |
| 197 | SERVICIOS DE VIGILANCIA                                                 | 740,502.00   | 0.00         | 740,502.00   | 0.00              | 70,800.00    | 70,800.00 | 70,800.00 | 669,702.00               | 669,702.00            | 0.00               | 9.56      |
| 199 | OTROS SERVICIOS                                                         | 2,702,970.00 | 150,000.00   | 2,852,970.00 | 0.00              | 98,463.08    | 98,463.08 | 98,463.08 | 2,754,506.92             | 2,754,506.92          | 0.00               | 3.45      |

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|-----|-------------------------------------------------------------|---------------|---------------|---------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 211 | ALIMENTOS PARA PERSONAS                                     | 71,354,150.00 | 20,967,040.00 | 92,321,190.00 | 41,138,823.64     | 7,533,701.63 | 7,533,701.63 | 7,322,308.13 | 84,787,488.37            | 84,787,488.37         | 211,393.50         | 8.16      |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 107,997.00    | 0.00          | 107,997.00    | 0.00              | 1,500.00     | 1,500.00     | 1,500.00     | 106,497.00               | 106,497.00            | 0.00               | 1.39      |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS   | 556,759.00    | 0.00          | 556,759.00    | 0.00              | 1,215.00     | 1,215.00     | 1,215.00     | 555,544.00               | 555,544.00            | 0.00               | 0.22      |
| 223 | PIEDRA, ARCILLA Y ARENA                                     | 185,618.00    | 0.00          | 185,618.00    | 0.00              | 0.00         | 0.00         | 0.00         | 185,618.00               | 185,618.00            | 0.00               | 0.00      |
| 224 | PÓMEZ, CAL Y YESO                                           | 10,336.00     | 0.00          | 10,336.00     | 0.00              | 0.00         | 0.00         | 0.00         | 10,336.00                | 10,336.00             | 0.00               | 0.00      |
| 231 | HILADOS Y TELAS                                             | 119,928.00    | 0.00          | 119,928.00    | 0.00              | 1,225.00     | 1,225.00     | 1,225.00     | 118,703.00               | 118,703.00            | 0.00               | 1.02      |
| 232 | ACABADOS TEXTILES                                           | 513,856.00    | 27,700.00     | 541,556.00    | 0.00              | 64,000.00    | 64,000.00    | 48,250.00    | 477,556.00               | 477,556.00            | 15,750.00          | 11.82     |
| 233 | PRENDAS DE VESTIR                                           | 3,921,982.00  | 606,140.00    | 4,528,122.00  | 0.00              | 22,425.00    | 22,425.00    | 22,425.00    | 4,505,697.00             | 4,505,697.00          | 0.00               | 0.50      |
| 239 | OTROS TEXTILES Y VESTUARIO                                  | 530,468.00    | 6,500.00      | 536,968.00    | 0.00              | 15,600.00    | 15,600.00    | 15,600.00    | 521,368.00               | 521,368.00            | 0.00               | 2.91      |
| 241 | PAPEL DE ESCRITORIO                                         | 2,498,507.00  | 0.00          | 2,498,507.00  | 0.00              | 1,650.00     | 1,650.00     | 1,650.00     | 2,496,857.00             | 2,496,857.00          | 0.00               | 0.07      |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 333,144.00    | 0.00          | 333,144.00    | 0.00              | 13,000.00    | 13,000.00    | 13,000.00    | 320,144.00               | 320,144.00            | 0.00               | 3.90      |
| 243 | PRODUCTOS DE PAPEL O CARTÓN                                 | 4,210,174.00  | -28,000.00    | 4,182,174.00  | 0.00              | 4,555.00     | 4,555.00     | 4,555.00     | 4,177,619.00             | 4,177,619.00          | 0.00               | 0.11      |
| 244 | PRODUCTOS DE ARTES GRÁFICAS                                 | 1,108,314.00  | 0.00          | 1,108,314.00  | 0.00              | 0.00         | 0.00         | 0.00         | 1,108,314.00             | 1,108,314.00          | 0.00               | 0.00      |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS                               | 30,355.00     | 0.00          | 30,355.00     | 0.00              | 0.00         | 0.00         | 0.00         | 30,355.00                | 30,355.00             | 0.00               | 0.00      |
| 246 | TEXTOS DE ENSEÑANZA                                         | 8,100.00      | 0.00          | 8,100.00      | 0.00              | 0.00         | 0.00         | 0.00         | 8,100.00                 | 8,100.00              | 0.00               | 0.00      |
| 247 | ESPECIES TIMBRADAS Y VALORES                                | 0.00          | 0.00          | 0.00          | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 252 | ARTÍCULOS DE CUERO                                          | 1,879.00      | 0.00          | 1,879.00      | 0.00              | 0.00         | 0.00         | 0.00         | 1,879.00                 | 1,879.00              | 0.00               | 0.00      |
| 253 | LLANTAS Y NEUMÁTICOS                                        | 173,175.00    | 0.00          | 173,175.00    | 0.00              | 0.00         | 0.00         | 0.00         | 173,175.00               | 173,175.00            | 0.00               | 0.00      |
| 254 | ARTÍCULOS DE CAUCHO                                         | 118,225.00    | 0.00          | 118,225.00    | 0.00              | 0.00         | 0.00         | 0.00         | 118,225.00               | 118,225.00            | 0.00               | 0.00      |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 862,745.00    | 0.00          | 862,745.00    | 0.00              | 720.00       | 720.00       | 720.00       | 862,025.00               | 862,025.00            | 0.00               | 0.08      |
| 262 | COMBUSTIBLES Y LUBRICANTES                                  | 4,464,450.00  | 0.00          | 4,464,450.00  | 2,500,000.00      | 5,804.00     | 5,804.00     | 5,804.00     | 4,458,646.00             | 4,458,646.00          | 0.00               | 0.13      |

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

PAGINA : 5 DE 6  
 FECHA : 7/03/2025  
 HORA : 9:51.07  
 REPORTE : R00804768.rpt

EJERCICIO: 2,025

|     | DESCRIPCION                                                                                         | ASIGNADO     | MODIFICADO  | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO    | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-----|-----------------------------------------------------------------------------------------------------|--------------|-------------|--------------|-------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|-----------|
| 264 | INSECTICIDAS, FUMIGANTES Y SIMILARES                                                                | 266,500.00   | 0.00        | 266,500.00   | 0.00              | 0.00         | 0.00      | 0.00      | 266,500.00               | 266,500.00            | 0.00               | 0.00      |
| 266 | PRODUCTOS MEDICINALES Y FARMACEUTICOS                                                               | 4,554,344.00 | -271,795.00 | 4,282,549.00 | 0.00              | 90,090.82    | 90,090.82 | 90,090.82 | 4,192,458.18             | 4,192,458.18          | 0.00               | 2.10      |
| 267 | TINTES, PINTURAS Y COLORANTES                                                                       | 2,057,488.00 | -37,000.00  | 2,020,488.00 | 0.00              | 36,690.00    | 36,690.00 | 36,690.00 | 1,983,798.00             | 1,983,798.00          | 0.00               | 1.82      |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 1,460,017.00 | 0.00        | 1,460,017.00 | 0.00              | 49,913.50    | 49,913.50 | 34,099.00 | 1,410,103.50             | 1,410,103.50          | 15,814.50          | 3.42      |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                                  | 145,529.00   | 0.00        | 145,529.00   | 0.00              | 215.00       | 215.00    | 215.00    | 145,314.00               | 145,314.00            | 0.00               | 0.15      |
| 271 | PRODUCTOS DE ARCILLA                                                                                | 24,375.00    | 0.00        | 24,375.00    | 0.00              | 0.00         | 0.00      | 0.00      | 24,375.00                | 24,375.00             | 0.00               | 0.00      |
| 272 | PRODUCTOS DE VIDRIO                                                                                 | 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      |
| 273 | PRODUCTOS DE LOZA Y PORCELANA                                                                       | 205,297.00   | 0.00        | 205,297.00   | 0.00              | 0.00         | 0.00      | 0.00      | 205,297.00               | 205,297.00            | 0.00               | 0.00      |
| 274 | CEMENTO                                                                                             | 96,019.00    | 0.00        | 96,019.00    | 0.00              | 0.00         | 0.00      | 0.00      | 96,019.00                | 96,019.00             | 0.00               | 0.00      |
| 275 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO                                                         | 92,085.00    | 0.00        | 92,085.00    | 0.00              | 0.00         | 0.00      | 0.00      | 92,085.00                | 92,085.00             | 0.00               | 0.00      |
| 281 | PRODUCTOS SIDERÚRGICOS                                                                              | 153,642.00   | 0.00        | 153,642.00   | 0.00              | 0.00         | 0.00      | 0.00      | 153,642.00               | 153,642.00            | 0.00               | 0.00      |
| 282 | PRODUCTOS METALÚRGICOS NO FÉRRICOS                                                                  | 4,817.00     | 0.00        | 4,817.00     | 0.00              | 0.00         | 0.00      | 0.00      | 4,817.00                 | 4,817.00              | 0.00               | 0.00      |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES                                                                 | 246,041.00   | 0.00        | 246,041.00   | 0.00              | 3,550.50     | 3,550.50  | 3,550.50  | 242,490.50               | 242,490.50            | 0.00               | 1.44      |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 326,624.00   | 0.00        | 326,624.00   | 0.00              | 0.00         | 0.00      | 0.00      | 326,624.00               | 326,624.00            | 0.00               | 0.00      |
| 286 | HERRAMIENTAS MENORES                                                                                | 241,332.00   | 0.00        | 241,332.00   | 0.00              | 0.00         | 0.00      | 0.00      | 241,332.00               | 241,332.00            | 0.00               | 0.00      |
| 289 | OTROS PRODUCTOS METÁLICOS                                                                           | 121,766.00   | 0.00        | 121,766.00   | 0.00              | 510.00       | 510.00    | 510.00    | 121,256.00               | 121,256.00            | 0.00               | 0.42      |
| 291 | ÚTILES DE OFICINA                                                                                   | 2,717,342.00 | -27,600.00  | 2,689,742.00 | 0.00              | 7,971.00     | 7,971.00  | 7,971.00  | 2,681,771.00             | 2,681,771.00          | 0.00               | 0.30      |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 3,575,154.00 | 0.00        | 3,575,154.00 | 0.00              | 42,686.50    | 42,686.50 | 33,886.50 | 3,532,467.50             | 3,532,467.50          | 8,800.00           | 1.19      |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 305,258.00   | 0.00        | 305,258.00   | 0.00              | 0.00         | 0.00      | 0.00      | 305,258.00               | 305,258.00            | 0.00               | 0.00      |
| 294 | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                     | 202,033.00   | 0.00        | 202,033.00   | 0.00              | 0.00         | 0.00      | 0.00      | 202,033.00               | 202,033.00            | 0.00               | 0.00      |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 480,119.00   | 0.00        | 480,119.00   | 0.00              | 0.00         | 0.00      | 0.00      | 480,119.00               | 480,119.00            | 0.00               | 0.00      |

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

PAGINA : 6 DE 6  
FECHA : 7/03/2025  
HORA : 9:51.07  
REPORTE : R00804768.rpt

EJERCICIO: 2,025

|       | DESCRIPCION                                                                                                                           | ASIGNADO       | MODIFICADO    | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO   | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------|---------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|-------------------|----------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 296   | UTILES DE COCINA Y COMEDOR                                                                                                            | 95,008.00      | 0.00          | 95,008.00      | 0.00              | 4,113.00       | 4,113.00      | 4,113.00      | 90,895.00                | 90,895.00             | 0.00               | 4.33      |
| 297   | MATERIALES, PRODUCTOS Y<br>ACCS. ELÉCTRICOS, CABLEADO<br>ESTRUCTURADO DE REDES<br>INFORMÁTICAS Y TELEFÓNICAS                          | 361,389.00     | 27,000.00     | 388,389.00     | 0.00              | 27,390.00      | 27,390.00     | 27,390.00     | 360,999.00               | 360,999.00            | 0.00               | 7.05      |
| 298   | ACCESORIOS Y REPUESTOS EN<br>GENERAL                                                                                                  | 177,000.00     | 0.00          | 177,000.00     | 0.00              | 90.00          | 90.00         | 90.00         | 176,910.00               | 176,910.00            | 0.00               | 0.05      |
| 299   | OTROS MATERIALES Y<br>SUMINISTROS                                                                                                     | 706,279.00     | 3,000.00      | 709,279.00     | 0.00              | 2,900.00       | 2,900.00      | 2,900.00      | 706,379.00               | 706,379.00            | 0.00               | 0.41      |
| 322   | MOBILIARIO Y EQUIPO DE<br>OFICINA                                                                                                     | 46,000.00      | 57,265.00     | 103,265.00     | 0.00              | 57,265.00      | 57,265.00     | 42,545.00     | 46,000.00                | 46,000.00             | 14,720.00          | 55.45     |
| 323   | MOBILIARIO Y EQUIPO<br>MÉDICO-SANITARIO Y DE<br>LABORATORIO                                                                           | 0.00           | 0.00          | 0.00           | 0.00              | 0.00           | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 324   | EQUIPO EDUCACIONAL,<br>CULTURAL Y RECREATIVO                                                                                          | 0.00           | 15,000.00     | 15,000.00      | 0.00              | 0.00           | 0.00          | 0.00          | 15,000.00                | 15,000.00             | 0.00               | 0.00      |
| 325   | EQUIPO DE TRANSPORTE                                                                                                                  | 1,250,000.00   | -184,000.00   | 1,066,000.00   | 599,800.00        | 0.00           | 0.00          | 0.00          | 1,066,000.00             | 1,066,000.00          | 0.00               | 0.00      |
| 328   | EQUIPO DE CÓMPUTO                                                                                                                     | 628,000.00     | 0.00          | 628,000.00     | 0.00              | 0.00           | 0.00          | 0.00          | 628,000.00               | 628,000.00            | 0.00               | 0.00      |
| 329   | OTRAS MAQUINARIAS Y<br>EQUIPOS                                                                                                        | 54,000.00      | 375,250.00    | 429,250.00     | 0.00              | 301,764.00     | 301,764.00    | 232,664.00    | 127,486.00               | 127,486.00            | 69,100.00          | 70.30     |
| 413   | INDEMNIZACIONES AL<br>PERSONAL                                                                                                        | 3,000,000.00   | 0.00          | 3,000,000.00   | 0.00              | 1,218,400.99   | 1,218,400.99  | 1,200,708.10  | 1,781,599.01             | 1,781,599.01          | 17,692.89          | 40.61     |
| 415   | VACACIONES PAGADAS POR<br>RETIRO                                                                                                      | 950,000.00     | 0.00          | 950,000.00     | 0.00              | 192,009.32     | 192,009.32    | 191,507.76    | 757,990.68               | 757,990.68            | 501.56             | 20.21     |
| 419   | OTRAS TRANSFERENCIAS A<br>PERSONAS INDIVIDUALES                                                                                       | 25,718,340.00  | 0.00          | 25,718,340.00  | 0.00              | 3,360,746.22   | 3,360,746.22  | 3,360,746.22  | 22,357,593.78            | 22,357,593.78         | 0.00               | 13.07     |
| 913   | SENTENCIAS JUDICIALES                                                                                                                 | 6,302,600.00   | 0.00          | 6,302,600.00   | 0.00              | 1,350,551.40   | 1,350,551.40  | 1,350,551.40  | 4,952,048.60             | 4,952,048.60          | 0.00               | 21.43     |
| TOTAL | 64 ACTIVIDADES DE BIENESTAR SOCIAL                                                                                                    | 400,000,000.00 | 25,000,000.00 | 425,000,000.00 | 44,511,023.64     | 160,123,189.35 | 42,297,990.17 | 41,880,332.22 | 264,876,810.65           | 382,702,009.83        | 417,657.95         | 9.95      |
| TOTAL | 11130016-0212 SECRETARÍAS Y OTRAS DEPENDENCIAS<br>DEL EJECUTIVO - SECRETARÍA DE BIENESTAR SOCIAL DE<br>LA PRESIDENCIA DE LA REPÚBLICA | 400,000,000.00 | 25,000,000.00 | 425,000,000.00 | 44,511,023.64     | 160,123,189.35 | 42,297,990.17 | 41,880,332.22 | 264,876,810.65           | 382,702,009.83        | 417,657.95         | 9.95      |