

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

ENTIDAD = 11130011, RENGLON <= 100

- Entidad - REN - UBG - FTE -

DEL MES ENERO AL MES DE ABRIL

PAGINA : 1 DE 2

FECHA : 04/05/2016

HORA : 17:56.54

REPORTE : R00804768.rpt

EJERCICIO: 2,016

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130011	MINISTERIO DE ECONOMÍA											
011 0101 11	PERSONAL PERMANENTE	11,077,980.00	1,038,709.00	12,116,689.00	0.00	3,683,914.97	3,683,914.97	3,683,914.97	8,432,774.03	8,432,774.03	0.00	30.40
011 0101 31	PERSONAL PERMANENTE	1,323,660.00	2,514,081.00	3,837,741.00	0.00	450,480.00	450,480.00	450,480.00	3,387,261.00	3,387,261.00	0.00	11.74
011 3800 11	PERSONAL PERMANENTE	384,060.00	-64,476.00	319,584.00	0.00	106,528.00	106,528.00	106,528.00	213,056.00	213,056.00	0.00	33.33
012 0101 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,264,080.00	311,644.00	4,575,724.00	0.00	1,284,271.97	1,284,271.97	1,284,271.97	3,291,452.03	3,291,452.03	0.00	28.07
012 0101 31	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	507,000.00	166,315.00	673,315.00	0.00	155,000.00	155,000.00	155,000.00	518,315.00	518,315.00	0.00	23.02
013 0101 11	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	283,980.00	52,180.00	336,160.00	0.00	98,335.00	98,335.00	98,335.00	237,825.00	237,825.00	0.00	29.25
013 0101 31	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	90,300.00	9,600.00	99,900.00	0.00	32,800.00	32,800.00	32,800.00	67,100.00	67,100.00	0.00	32.83
014 0101 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	801,000.00	54,000.00	855,000.00	0.00	280,384.52	280,384.52	280,384.52	574,615.48	574,615.48	0.00	32.79
014 0101 31	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	99,000.00	99,750.00	198,750.00	0.00	33,000.00	33,000.00	33,000.00	165,750.00	165,750.00	0.00	16.60
014 3800 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	54,000.00	-9,000.00	45,000.00	0.00	7,500.00	7,500.00	7,500.00	37,500.00	37,500.00	0.00	16.67
015 0101 11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	10,093,370.00	1,427,363.00	11,520,733.00	0.00	3,801,360.80	3,801,360.80	3,801,360.80	7,719,372.20	7,719,372.20	0.00	33.00
015 0101 31	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	1,679,382.00	2,484,687.00	4,164,069.00	0.00	649,087.48	649,087.48	649,087.48	3,514,981.52	3,514,981.52	0.00	15.59
015 3800 11	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	132,094.00	16,069.00	148,163.00	0.00	65,767.52	65,767.52	65,767.52	82,395.48	82,395.48	0.00	44.39
018 3800 11	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	6,432,418.00	-614,590.00	5,817,828.00	0.00	1,708,498.40	1,708,498.40	1,708,498.40	4,109,329.60	4,109,329.60	0.00	29.37
022 0101 11	PERSONAL POR CONTRATO	2,896,368.00	-1,019,392.00	1,876,976.00	0.00	881,628.26	881,628.26	881,628.26	995,347.74	995,347.74	0.00	46.97
022 0101 31	PERSONAL POR CONTRATO	522,252.00	-375,204.00	147,048.00	0.00	147,048.00	147,048.00	147,048.00	0.00	0.00	0.00	100.00
024 0101 11	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	602,040.00	-395,360.00	206,680.00	0.00	202,180.00	202,180.00	202,180.00	4,500.00	4,500.00	0.00	97.82
024 0101 31	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	206,040.00	-148,160.00	57,880.00	0.00	55,980.00	55,980.00	55,980.00	1,900.00	1,900.00	0.00	96.72
025 0101 11	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	45,840.00	-28,900.00	16,940.00	0.00	15,875.00	15,875.00	15,875.00	1,065.00	1,065.00	0.00	93.71
025 0101 31	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026 0101 11	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	99,000.00	-36,000.00	63,000.00	0.00	30,338.70	30,338.70	30,338.70	32,661.30	32,661.30	0.00	48.16
026 0101 31	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	54,000.00	-39,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	100.00
027 0101 11	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,919,228.00	-1,146,582.00	772,646.00	0.00	714,550.60	714,550.60	714,550.60	58,095.40	58,095.40	0.00	92.48
027 0101 31	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	529,913.00	-352,339.00	177,574.00	0.00	177,377.89	177,377.89	177,377.89	196.11	196.11	0.00	99.89
029 0101 11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	14,248,155.00	0.00	14,248,155.00	0.00	7,553,867.15	5,550,146.15	5,550,146.15	6,694,287.85	8,698,008.85	0.00	38.95
029 0101 31	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	5,751,845.00	0.00	5,751,845.00	0.00	3,095,894.94	3,005,394.94	3,005,394.94	2,655,950.06	2,746,450.06	0.00	52.25
041 0101 11	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	291,750.00	22,725.00	314,475.00	0.00	178,525.62	178,525.62	178,525.62	135,949.38	135,949.38	0.00	56.77
042 0101 11	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	30,000.00	-22,875.00	7,125.00	0.00	4,790.64	4,790.64	4,790.64	2,334.36	2,334.36	0.00	67.24

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063 0101 11 GASTOS DE REPRESENTACION EN EL INTERIOR	655,200.00	54,000.00	709,200.00	0.00	193,600.00	193,600.00	193,600.00	515,600.00	515,600.00	0.00	27.30
063 0101 31 GASTOS DE REPRESENTACION EN EL INTERIOR	7,200.00	0.00	7,200.00	0.00	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00	0.00	33.33
063 3800 11 GASTOS DE REPRESENTACION EN EL INTERIOR	3,300.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	0.00	0.00
064 3800 11 GASTOS DE REPRESENTACION EN EL EXTERIOR	34,800.00	0.00	34,800.00	0.00	11,600.00	11,600.00	11,600.00	23,200.00	23,200.00	0.00	33.33
071 0101 11 AGUINALDO	2,307,479.00	56,565.00	2,364,044.00	0.00	1,197,644.21	1,197,644.21	1,197,644.21	1,166,399.79	1,166,399.79	0.00	50.66
071 0101 31 AGUINALDO	343,129.00	183,771.00	526,900.00	0.00	174,515.86	174,515.86	174,515.86	352,384.14	352,384.14	0.00	33.12
071 3800 11 AGUINALDO	63,415.00	-33,733.00	29,682.00	0.00	0.00	0.00	0.00	29,682.00	29,682.00	0.00	0.00
072 0101 11 BONIFICACION ANUAL (BONO 14)	2,316,479.00	53,709.00	2,370,188.00	0.00	55,167.74	55,167.74	55,167.74	2,315,020.26	2,315,020.26	0.00	2.33
072 0101 31 BONIFICACION ANUAL (BONO 14)	335,997.00	183,466.00	519,463.00	0.00	0.00	0.00	0.00	519,463.00	519,463.00	0.00	0.00
072 3800 11 BONIFICACION ANUAL (BONO 14)	61,547.00	-2,183.00	59,364.00	0.00	0.00	0.00	0.00	59,364.00	59,364.00	0.00	0.00
073 0101 11 BONO VACACIONAL	61,000.00	-67.00	60,933.00	0.00	2,406.59	2,406.59	2,406.59	58,526.41	58,526.41	0.00	3.95
073 0101 31 BONO VACACIONAL	12,200.00	16,580.00	28,780.00	0.00	800.00	800.00	800.00	27,980.00	27,980.00	0.00	2.78
073 3800 11 BONO VACACIONAL	1,400.00	-200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00
074 3800 11 COMP. COSTO DE VIDA POR SERV. EN EL EXT.	247,620.00	0.00	247,620.00	0.00	82,540.00	82,540.00	82,540.00	165,080.00	165,080.00	0.00	33.33
081 0101 11 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,273,000.00	0.00	1,273,000.00	0.00	280,991.36	280,991.36	280,991.36	992,008.64	992,008.64	0.00	22.07
081 0101 52 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	8,740,559.00	0.00	8,740,559.00	0.00	1,569,780.37	1,068,780.37	1,068,780.37	7,170,778.63	7,671,778.63	0.00	12.23
081 0101 61 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	1,104,000.00	0.00	1,104,000.00	0.00	0.00	0.00	0.00	1,104,000.00	1,104,000.00	0.00	0.00
TOTAL 11130011 MINISTERIO DE ECONOMÍA	81,987,080.00	4,457,153.00	86,444,233.00	0.00	29,001,431.59	26,406,210.59	26,406,210.59	57,442,801.41	60,038,022.41	0.00	30.58