

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
ENTIDAD = 11130011, RENGLON < 100
- Entidad - Renglon -
DEL MES ENERO AL MES DE AGOSTO

PAGINA : 1 DE 1
 FECHA : 01/09/2015
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 REPORTE : R00804768.rpt

EJERCICIO: 2,015

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130011	MINISTERIO DE ECONOMÍA											
011	PERSONAL PERMANENTE	13,170,876.00	95,280.00	13,266,156.00	0.00	8,439,890.73	8,439,890.73	8,436,115.73	4,826,265.27	4,826,265.27	3,775.00	63.62
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,504,680.00	295,425.00	4,800,105.00	0.00	3,046,876.47	3,046,876.47	3,045,876.47	1,753,228.53	1,753,228.53	1,000.00	63.48
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	334,020.00	86,315.00	420,335.00	0.00	283,027.20	283,027.20	282,627.20	137,307.80	137,307.80	400.00	67.33
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	974,813.00	42,319.00	1,017,132.00	0.00	621,488.20	621,488.20	621,488.20	395,643.80	395,643.80	0.00	61.10
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	12,633,971.00	-155,624.00	12,478,347.00	0.00	7,333,715.59	7,333,715.59	7,320,800.28	5,144,631.41	5,144,631.41	12,915.31	58.77
018	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	5,934,358.00	-450,000.00	5,484,358.00	0.00	3,705,887.50	3,705,887.50	3,705,887.50	1,778,470.50	1,778,470.50	0.00	67.57
022	PERSONAL POR CONTRATO	3,144,552.00	192,849.00	3,337,401.00	0.00	2,098,473.87	2,098,473.87	2,098,473.87	1,238,927.13	1,238,927.13	0.00	62.88
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	673,680.00	143,170.00	816,850.00	0.00	511,120.00	511,120.00	511,120.00	305,730.00	305,730.00	0.00	62.57
025	COMP. POR ANTIGÜEDAD AL PERSONAL TEMPORAL	28,440.00	27,495.00	55,935.00	0.00	27,530.00	27,530.00	27,530.00	28,405.00	28,405.00	0.00	49.22
026	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	99,000.00	56,250.00	155,250.00	0.00	103,326.62	103,326.62	103,326.62	51,923.38	51,923.38	0.00	66.55
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	2,450,690.00	94,203.00	2,544,893.00	0.00	1,470,653.50	1,470,653.50	1,470,653.50	1,074,239.50	1,074,239.50	0.00	57.79
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	29,187,958.00	3,290,326.00	32,478,284.00	0.00	29,259,038.45	20,102,014.36	20,092,659.52	3,219,245.55	12,376,269.64	9,354.84	61.89
036	RETRIBUCIONES POR SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
041	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	735,011.00	0.00	735,011.00	0.00	405,793.00	405,793.00	405,793.00	329,218.00	329,218.00	0.00	55.21
042	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	105,433.00	-77,209.00	28,224.00	0.00	12,962.65	12,962.65	12,962.65	15,261.35	15,261.35	0.00	45.93
063	GASTOS DE REPRESENTACION EN EL INTERIOR	665,700.00	0.00	665,700.00	0.00	440,651.61	440,651.61	440,651.61	225,048.39	225,048.39	0.00	66.19
064	GASTOS DE REPRESENTACION EN EL EXTERIOR	34,800.00	0.00	34,800.00	0.00	23,200.00	23,200.00	23,200.00	11,600.00	11,600.00	0.00	66.67
071	AGUINALDO	2,718,556.00	157,788.00	2,876,344.00	0.00	1,352,105.89	1,352,105.89	1,345,661.92	1,524,238.11	1,524,238.11	6,443.97	47.01
072	BONIFICACION ANUAL (BONO 14)	2,718,556.00	165,949.00	2,884,505.00	0.00	2,652,766.16	2,652,766.16	2,652,766.16	231,738.84	231,738.84	0.00	91.97
073	BONO VACACIONAL	77,200.00	2,478.00	79,678.00	0.00	1,947.76	1,947.76	1,831.60	77,730.24	77,730.24	116.16	2.44
074	COMP. COSTO DE VIDA POR SERV. EN EL EXT.	247,620.00	0.00	247,620.00	0.00	165,080.00	165,080.00	165,080.00	82,540.00	82,540.00	0.00	66.67
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	8,654,247.00	27,230.00	8,681,477.00	0.00	7,181,934.44	4,743,593.57	4,743,593.57	1,499,542.56	3,937,883.43	0.00	54.64
TOTAL	11130011 MINISTERIO DE ECONOMÍA	89,094,161.00	3,994,244.00	93,088,405.00	0.00	69,137,469.64	57,542,104.68	57,508,099.40	23,950,935.36	35,546,300.32	34,005.28	61.81