

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 DICIEMBRE

PAGINA : 1 DE 2
 FECHA : 07/01/2021
 HORA : 15:55.18
 REPORTE : R00804768.rpt

EJERCICIO: 2,020

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	10,357,092.00	271,125.00	10,628,217.00	0.00	10,041,176.16	10,041,176.16	10,041,176.16	587,040.84	587,040.84	0.00	94.48
011 0101 31	PERSONAL PERMANENTE	4,678,548.00	265,181.00	4,943,729.00	0.00	4,737,337.36	4,737,337.36	4,737,337.36	206,391.64	206,391.64	0.00	95.83
011 3800 11	PERSONAL PERMANENTE	384,330.00	0.00	384,330.00	0.00	277,584.00	277,584.00	277,584.00	106,746.00	106,746.00	0.00	72.23
012 0101 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	3,861,372.00	3,708,613.00	7,569,985.00	0.00	7,089,959.57	7,089,959.57	7,089,959.57	480,025.43	480,025.43	0.00	93.66
012 0101 31	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,792,584.00	2,793,249.00	4,585,833.00	0.00	4,399,554.59	4,399,554.59	4,399,554.59	186,278.41	186,278.41	0.00	95.94
013 0101 11	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	424,860.00	73,593.00	498,453.00	0.00	469,858.84	469,858.84	469,858.84	28,594.16	28,594.16	0.00	94.26
013 0101 31	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	128,820.00	17,228.00	146,048.00	0.00	139,514.84	139,514.84	139,514.84	6,533.16	6,533.16	0.00	95.53
014 0101 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	747,000.00	61,058.00	808,058.00	0.00	752,417.78	752,417.78	752,417.78	55,640.22	55,640.22	0.00	93.11
014 0101 31	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	198,000.00	34,500.00	232,500.00	0.00	211,679.38	211,679.38	211,679.38	20,820.62	20,820.62	0.00	91.04
014 3800 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	58,500.00	0.00	58,500.00	0.00	36,000.00	36,000.00	36,000.00	22,500.00	22,500.00	0.00	61.54
015 0101 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,995,088.00	3,779,727.00	13,774,815.00	0.00	13,380,745.81	13,380,745.81	13,380,745.81	394,069.19	394,069.19	0.00	97.14
015 0101 31	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,143,116.00	2,863,909.00	9,007,025.00	0.00	8,862,172.91	8,862,172.91	8,862,172.91	144,852.09	144,852.09	0.00	98.39
015 3800 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	169,414.00	0.00	169,414.00	0.00	119,701.19	119,701.19	119,701.19	49,712.81	49,712.81	0.00	70.66
017 0101 32	DERECHOS ESCALAFONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
017 3800 32	DERECHOS ESCALAFONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
018 0101 32	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
018 3800 11	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	5,900,757.00	-124,796.00	5,775,961.00	0.00	5,177,909.62	5,177,909.62	5,177,909.62	598,051.38	598,051.38	0.00	89.65
018 3800 32	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022 0101 11	PERSONAL POR CONTRATO	1,261,440.00	339,000.00	1,600,440.00	0.00	1,469,665.24	1,469,665.24	1,469,665.24	130,774.76	130,774.76	0.00	91.83
024 0101 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	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
025 0101 11	COMPLEMENTO 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
025 0101 32	COMPLEMENTO 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	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	27,000.00	27,000.00	54,000.00	0.00	50,477.26	50,477.26	50,477.26	3,522.74	3,522.74	0.00	93.48
027 0101 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	91,300.00	26,645.00	117,945.00	0.00	98,035.78	98,035.78	98,035.78	19,909.22	19,909.22	0.00	83.12
029 0101 11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	24,895,848.00	24,583,331.00	49,479,179.00	0.00	45,893,077.57	45,893,077.57	45,893,077.57	3,586,101.43	3,586,101.43	0.00	92.75
029 0101 31	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	10,631,480.00	708,323.00	11,339,803.00	0.00	9,145,967.68	9,145,967.68	9,145,967.68	2,193,835.32	2,193,835.32	0.00	80.65
029 0101 32	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,974,000.00	7,047,294.00	9,021,294.00	0.00	8,267,688.66	8,267,688.66	8,267,688.66	753,605.34	753,605.34	0.00	91.65
041 0101 11	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	1,200,000.00	-264,915.00	935,085.00	0.00	593,579.31	593,579.31	593,579.31	341,505.69	341,505.69	0.00	63.48

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061 0101 11 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
063 0101 11 GASTOS DE REPRESENTACIÓN EN EL INTERIOR	727,200.00	1.00	727,201.00	0.00	727,199.94	727,199.94	727,199.94	1.06	1.06	0.00	100.00
063 0101 31 GASTOS DE REPRESENTACIÓN EN EL INTERIOR	7,200.00	132,000.00	139,200.00	0.00	138,372.41	138,372.41	138,372.41	827.59	827.59	0.00	99.41
063 3800 11 GASTOS DE REPRESENTACIÓN 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 REPRESENTACIÓN EN EL EXTERIOR	34,800.00	0.00	34,800.00	0.00	31,500.00	31,500.00	31,500.00	3,300.00	3,300.00	0.00	90.52
071 0101 11 AGUINALDO	1,946,778.00	731,778.00	2,678,556.00	0.00	2,577,082.06	2,577,082.06	2,577,082.06	101,473.94	101,473.94	0.00	96.21
071 0101 31 AGUINALDO	872,657.00	526,056.00	1,398,713.00	0.00	1,367,152.82	1,367,152.82	1,367,152.82	31,560.18	31,560.18	0.00	97.74
071 3800 11 AGUINALDO	66,023.00	0.00	66,023.00	0.00	54,906.90	54,906.90	54,906.90	11,116.10	11,116.10	0.00	83.16
072 0101 11 BONIFICACIÓN ANUAL (BONO 14)	1,946,778.00	717,809.00	2,664,587.00	0.00	2,525,427.00	2,525,427.00	2,525,427.00	139,160.00	139,160.00	0.00	94.78
072 0101 31 BONIFICACIÓN ANUAL (BONO 14)	872,657.00	478,378.00	1,351,035.00	0.00	1,307,096.21	1,307,096.21	1,307,096.21	43,938.79	43,938.79	0.00	96.75
072 3800 11 BONIFICACIÓN ANUAL (BONO 14)	66,022.00	0.00	66,022.00	0.00	51,031.88	51,031.88	51,031.88	14,990.12	14,990.12	0.00	77.30
073 0101 11 BONO VACACIONAL	48,800.00	1,554.00	50,354.00	0.00	46,549.96	46,549.96	46,549.96	3,804.04	3,804.04	0.00	92.45
073 0101 31 BONO VACACIONAL	35,800.00	567.00	36,367.00	0.00	35,789.20	35,789.20	35,789.20	577.80	577.80	0.00	98.41
073 3800 11 BONO VACACIONAL	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
074 3800 11 COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	247,620.00	0.00	247,620.00	0.00	241,896.00	241,896.00	241,896.00	5,724.00	5,724.00	0.00	97.69
081 0101 11 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	2,289,445.00	0.00	2,289,445.00	0.00	1,833,773.08	1,833,773.08	1,833,773.08	455,671.92	455,671.92	0.00	80.10
TOTAL 11130011 MINISTERIO DE ECONOMÍA	94,102,629.00	48,798,208.00	142,900,837.00	0.00	132,151,881.01	132,151,881.01	132,151,881.01	10,748,955.99	10,748,955.99	0.00	92.48