

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 SEPTIEMBRE

PAGINA : 1 DE 2
 FECHA : 04/10/2018
 HORA : 18:12.05
 REPORTE : R00804768.rpt

EJERCICIO: 2,018

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	13,890,336.00	-633,529.00	13,256,807.00	0.00	7,605,817.47	7,605,817.47	7,605,817.47	5,650,989.53	5,650,989.53	0.00	57.37
011 0101 31	PERSONAL PERMANENTE	4,825,350.00	160,482.00	4,985,832.00	0.00	3,490,081.10	3,490,081.10	3,490,081.10	1,495,750.90	1,495,750.90	0.00	70.00
011 3800 11	PERSONAL PERMANENTE	384,060.00	0.00	384,060.00	0.00	208,188.00	208,188.00	185,056.00	175,872.00	175,872.00	23,132.00	54.21
012 0101 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	4,735,980.00	1,221,236.00	5,957,216.00	0.00	3,102,691.78	3,102,691.78	2,818,532.78	2,854,524.22	2,854,524.22	284,159.00	52.08
012 0101 31	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,123,440.00	1,722,147.00	2,845,587.00	0.00	1,495,186.15	1,495,186.15	1,294,048.15	1,350,400.85	1,350,400.85	201,138.00	52.54
013 0101 11	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	302,520.00	148,117.00	450,637.00	0.00	314,223.76	314,223.76	314,223.76	136,413.24	136,413.24	0.00	69.73
013 0101 31	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	99,300.00	15,540.00	114,840.00	0.00	98,737.50	98,737.50	98,737.50	16,102.50	16,102.50	0.00	85.98
014 0101 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	949,500.00	-13,500.00	936,000.00	0.00	557,792.76	557,792.76	557,792.76	378,207.24	378,207.24	0.00	59.59
014 0101 31	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	236,250.00	9,000.00	245,250.00	0.00	147,700.00	147,700.00	147,700.00	97,550.00	97,550.00	0.00	60.22
014 3800 11	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	54,000.00	0.00	54,000.00	0.00	27,000.00	27,000.00	24,000.00	27,000.00	27,000.00	3,000.00	50.00
015 0101 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	13,006,172.00	352,811.00	13,358,983.00	0.00	8,181,865.27	8,181,865.27	7,866,765.27	5,177,117.73	5,177,117.73	315,100.00	61.25
015 0101 31	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	5,995,210.00	826,744.00	6,821,954.00	0.00	5,122,865.98	5,122,865.98	4,912,985.98	1,699,088.02	1,699,088.02	209,880.00	75.09
015 3800 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	199,774.00	0.00	199,774.00	0.00	103,926.92	103,926.92	97,935.04	95,847.08	95,847.08	5,991.88	52.02
018 3800 11	COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR	5,900,757.00	0.00	5,900,757.00	0.00	3,727,581.41	3,727,581.41	3,345,978.60	2,173,175.59	2,173,175.59	381,602.81	63.17
022 0101 11	PERSONAL POR CONTRATO	1,198,488.00	223,320.00	1,421,808.00	0.00	857,307.52	857,307.52	857,307.52	564,500.48	564,500.48	0.00	60.30
022 0101 31	PERSONAL POR CONTRATO	202,932.00	-112,452.00	90,480.00	0.00	0.00	0.00	0.00	90,480.00	90,480.00	0.00	0.00
022 0101 32	PERSONAL POR CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024 0101 11	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	25,200.00	-12,000.00	13,200.00	0.00	0.00	0.00	0.00	13,200.00	13,200.00	0.00	0.00
024 0101 31	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL	36,000.00	-36,000.00	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	36,000.00	18,000.00	54,000.00	0.00	25,663.70	25,663.70	25,663.70	28,336.30	28,336.30	0.00	47.53
026 0101 31	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	18,000.00	-9,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00
026 0101 32	COMPLEMENTO POR CALIDAD PROFESIONAL 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
027 0101 11	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	106,292.00	40,946.00	147,238.00	0.00	77,999.81	77,999.81	77,999.81	69,238.19	69,238.19	0.00	52.98
027 0101 31	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	144,540.00	-62,773.00	81,767.00	0.00	0.00	0.00	0.00	81,767.00	81,767.00	0.00	0.00
027 0101 32	COMPLEMENTOS ESPECÍFICOS 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
028 0101 11	COMPLEMENTO POR TRANSPORTE 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
029 0101 11	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,287,848.00	9,040,500.00	27,328,348.00	0.00	24,467,991.99	18,397,317.32	18,397,317.32	2,860,356.01	8,931,030.68	0.00	67.32
029 0101 31	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	6,262,040.00	2,998,340.00	9,260,380.00	0.00	8,050,635.23	5,595,350.85	5,595,350.85	1,209,744.77	3,665,029.15	0.00	60.42

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029 0101 32 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	102,000.00	1,737,000.00	1,839,000.00	0.00	1,818,427.43	1,134,277.43	1,134,277.43	20,572.57	704,722.57	0.00	61.68
041 0101 11 SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	604,600.00	235,400.00	840,000.00	0.00	654,971.86	654,971.86	654,971.86	185,028.14	185,028.14	0.00	77.97
042 0101 31 SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	27,149.00	-27,149.00	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	0.00	727,200.00	0.00	551,593.55	551,593.55	551,593.55	175,606.45	175,606.45	0.00	75.85
063 0101 31 GASTOS DE REPRESENTACIÓN EN EL INTERIOR	7,200.00	0.00	7,200.00	0.00	5,400.00	5,400.00	5,400.00	1,800.00	1,800.00	0.00	75.00
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	23,625.00	23,625.00	21,000.00	11,175.00	11,175.00	2,625.00	67.89
071 0101 11 AGUINALDO	2,506,572.00	97,064.00	2,603,636.00	0.00	966,028.79	966,028.79	966,028.79	1,637,607.21	1,637,607.21	0.00	37.10
071 0101 31 AGUINALDO	844,109.00	188,787.00	1,032,896.00	0.00	412,779.04	412,779.04	412,779.04	620,116.96	620,116.96	0.00	39.96
071 0101 32 AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071 3800 11 AGUINALDO	37,063.00	0.00	37,063.00	0.00	25,515.93	25,515.93	25,515.93	11,547.07	11,547.07	0.00	68.84
072 0101 11 BONIFICACIÓN ANUAL (BONO 14)	2,506,572.00	30,309.00	2,536,881.00	0.00	1,896,950.80	1,896,950.80	1,896,950.80	639,930.20	639,930.20	0.00	74.77
072 0101 31 BONIFICACIÓN ANUAL (BONO 14)	829,605.00	87,523.00	917,128.00	0.00	841,038.56	841,038.56	841,038.56	76,089.44	76,089.44	0.00	91.70
072 0101 32 BONIFICACIÓN ANUAL (BONO 14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072 3800 11 BONIFICACIÓN ANUAL (BONO 14)	67,055.00	0.00	67,055.00	0.00	51,031.88	51,031.88	51,031.88	16,023.12	16,023.12	0.00	76.10
073 0101 11 BONO VACACIONAL	68,200.00	534.00	68,734.00	0.00	965.80	965.80	965.80	67,768.20	67,768.20	0.00	1.41
073 0101 31 BONO VACACIONAL	33,800.00	2,600.00	36,400.00	0.00	78.10	78.10	78.10	36,321.90	36,321.90	0.00	0.21
073 0101 32 BONO VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073 3800 11 BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00
074 3800 11 COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR	253,620.00	0.00	253,620.00	0.00	181,422.00	181,422.00	161,264.00	72,198.00	72,198.00	20,158.00	71.53
081 0101 11 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	624,000.00	2,170,500.00	2,794,500.00	0.00	2,419,709.68	1,958,076.35	1,939,909.68	374,790.32	836,423.65	18,166.67	70.07
081 0101 52 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	4,011,947.00	-637,947.00	3,374,000.00	0.00	2,797,582.77	2,019,082.77	1,961,016.10	576,417.23	1,354,917.23	58,066.67	59.84
TOTAL 11130011 MINISTERIO DE ECONOMÍA	91,310,181.00	19,782,550.00	111,092,731.00	0.00	80,310,377.54	69,860,135.16	68,337,115.13	30,782,353.46	41,232,595.84	1,523,020.03	62.84