

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

PAGINA : 1 DE 5

FECHA : 5/10/2023

HORA : 10:54.07

REPORTE : R00804768.rpt

ENTIDAD = 11130011, GRUPO_GASTO = 0
 - ENTIDAD / UNIDAD EJECUTORA - REN - UBG - FTE -
 DEL MES ENERO AL MES DE SEPTIEMBRE

EJERCICIO: 2,023

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--|----------------------|---------------------|----------------------|----------------|----------------------|----------------------|----------------------|-----------------------|----------------------|------------------|--------------|
| 11130011-0101 MINISTERIO DE ECONOMÍA - DIRECCIÓN SUPERIOR | | | | | | | | | | | |
| 011 0101 11 PERSONAL PERMANENTE | 4,638,624.00 | -297,198.00 | 4,341,426.00 | 0.00 | 3,002,652.93 | 3,002,652.93 | 3,002,652.93 | 1,338,773.07 | 1,338,773.07 | 0.00 | 69.16 |
| 011 0101 31 PERSONAL PERMANENTE | 1,064,748.00 | 0.00 | 1,064,748.00 | 0.00 | 748,972.22 | 748,972.22 | 748,972.22 | 315,775.78 | 315,775.78 | 0.00 | 70.34 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 2,885,880.00 | 86,062.00 | 2,971,942.00 | 0.00 | 1,916,780.96 | 1,916,780.96 | 1,916,780.96 | 1,055,161.04 | 1,055,161.04 | 0.00 | 64.50 |
| 012 0101 31 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 276,000.00 | 218,250.00 | 494,250.00 | 0.00 | 308,250.00 | 308,250.00 | 308,250.00 | 186,000.00 | 186,000.00 | 0.00 | 62.37 |
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 185,640.00 | 1,780.00 | 187,420.00 | 0.00 | 111,788.86 | 111,788.86 | 111,788.86 | 75,631.14 | 75,631.14 | 0.00 | 59.65 |
| 013 0101 31 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 5,580.00 | 150.00 | 5,730.00 | 0.00 | 3,810.00 | 3,810.00 | 3,810.00 | 1,920.00 | 1,920.00 | 0.00 | 66.49 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 346,500.00 | -72.00 | 346,428.00 | 0.00 | 215,782.24 | 215,782.24 | 215,782.24 | 130,645.76 | 130,645.76 | 0.00 | 62.29 |
| 014 0101 31 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 63,000.00 | 9,000.00 | 72,000.00 | 0.00 | 50,903.22 | 50,903.22 | 50,903.22 | 21,096.78 | 21,096.78 | 0.00 | 70.70 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 5,324,333.00 | 29,090.00 | 5,353,423.00 | 0.00 | 3,577,280.02 | 3,577,280.02 | 3,577,280.02 | 1,776,142.98 | 1,776,142.98 | 0.00 | 66.82 |
| 015 0101 31 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 800,196.00 | 10,000.00 | 810,196.00 | 0.00 | 586,687.62 | 586,687.62 | 586,687.62 | 223,508.38 | 223,508.38 | 0.00 | 72.41 |
| 021 0101 11 PERSONAL SUPERNUMERARIO | 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 | 29,210,124.00 | 1,965,000.00 | 31,175,124.00 | 0.00 | 27,938,663.74 | 21,104,263.74 | 21,071,833.64 | 3,236,460.26 | 10,070,860.26 | 32,430.10 | 67.70 |
| 029 0101 31 OTRAS REMUNERACIONES DE 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 32 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,228,000.00 | 0.00 | 3,228,000.00 | 0.00 | 2,411,693.55 | 1,396,193.55 | 1,396,193.55 | 816,306.45 | 1,831,806.45 | 0.00 | 43.25 |
| 041 0101 11 SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 846,600.00 | 0.00 | 846,600.00 | 0.00 | 406,576.12 | 406,576.12 | 406,576.12 | 440,023.88 | 440,023.88 | 0.00 | 48.02 |
| 063 0101 11 GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 522,193.54 | 522,193.54 | 522,193.54 | 197,806.46 | 197,806.46 | 0.00 | 72.53 |
| 063 0101 31 GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 144,000.00 | 0.00 | 144,000.00 | 0.00 | 108,000.00 | 108,000.00 | 108,000.00 | 36,000.00 | 36,000.00 | 0.00 | 75.00 |
| 071 0101 11 AGUINALDO | 1,011,940.00 | -7,892.00 | 1,004,048.00 | 0.00 | 505,237.56 | 505,237.56 | 505,237.56 | 498,810.44 | 498,810.44 | 0.00 | 50.32 |
| 071 0101 31 AGUINALDO | 172,246.00 | 69.00 | 172,315.00 | 0.00 | 73,865.58 | 73,865.58 | 73,865.58 | 98,449.42 | 98,449.42 | 0.00 | 42.87 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 1,011,940.00 | 9,854.00 | 1,021,794.00 | 0.00 | 887,065.88 | 887,065.88 | 887,065.88 | 134,728.12 | 134,728.12 | 0.00 | 86.81 |
| 072 0101 31 BONIFICACIÓN ANUAL (BONO 14) | 172,246.00 | 18,816.00 | 191,062.00 | 0.00 | 170,454.89 | 170,454.89 | 170,454.89 | 20,607.11 | 20,607.11 | 0.00 | 89.21 |
| 073 0101 11 BONO VACACIONAL | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 998.80 | 998.80 | 998.80 | 17,001.20 | 17,001.20 | 0.00 | 5.55 |
| 073 0101 31 BONO VACACIONAL | 1,800.00 | 400.00 | 2,200.00 | 0.00 | 57.75 | 57.75 | 57.75 | 2,142.25 | 2,142.25 | 0.00 | 2.63 |
| TOTAL 11130011-0101 MINISTERIO DE ECONOMÍA - DIRECCIÓN SUPERIOR | 52,127,397.00 | 2,043,309.00 | 54,170,706.00 | 0.00 | 43,547,715.48 | 35,697,815.48 | 35,665,385.38 | 10,622,990.52 | 18,472,890.52 | 32,430.10 | 65.94 |
| 11130011-0102 MINISTERIO DE ECONOMÍA - REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA | | | | | | | | | | | |
| 011 0101 11 PERSONAL PERMANENTE | 448,092.00 | 0.00 | 448,092.00 | 0.00 | 307,719.00 | 307,719.00 | 307,719.00 | 140,373.00 | 140,373.00 | 0.00 | 68.67 |
| 011 0101 31 PERSONAL PERMANENTE | 2,208,360.00 | 0.00 | 2,208,360.00 | 0.00 | 1,613,168.59 | 1,613,168.59 | 1,613,168.59 | 595,191.41 | 595,191.41 | 0.00 | 73.05 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 441,600.00 | 0.00 | 441,600.00 | 0.00 | 327,600.00 | 327,600.00 | 327,600.00 | 114,000.00 | 114,000.00 | 0.00 | 74.18 |
| 012 0101 31 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 2,538,000.00 | 0.00 | 2,538,000.00 | 0.00 | 1,850,394.84 | 1,850,394.84 | 1,850,394.84 | 687,605.16 | 687,605.16 | 0.00 | 72.91 |

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|--|----------------------|---------------------|----------------------|----------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------|--------------|
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 43,800.00 | 0.00 | 43,800.00 | 0.00 | 28,000.00 | 28,000.00 | 28,000.00 | 15,800.00 | 15,800.00 | 0.00 | 63.93 |
| 013 0101 31 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 152,880.00 | 0.00 | 152,880.00 | 0.00 | 112,433.25 | 112,433.25 | 112,433.25 | 40,446.75 | 40,446.75 | 0.00 | 73.54 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 20,250.00 | 20,250.00 | 20,250.00 | 6,750.00 | 6,750.00 | 0.00 | 75.00 |
| 014 0101 31 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 63,000.00 | 0.00 | 63,000.00 | 0.00 | 46,500.00 | 46,500.00 | 46,500.00 | 16,500.00 | 16,500.00 | 0.00 | 73.81 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 886,946.00 | -60,000.00 | 826,946.00 | 0.00 | 615,270.74 | 615,270.74 | 615,270.74 | 211,675.26 | 211,675.26 | 0.00 | 74.40 |
| 015 0101 31 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 4,962,326.00 | 0.00 | 4,962,326.00 | 0.00 | 3,827,048.50 | 3,827,048.50 | 3,827,048.50 | 1,135,277.50 | 1,135,277.50 | 0.00 | 77.12 |
| 029 0101 32 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 5,940,600.00 | 2,753,700.00 | 8,694,300.00 | 0.00 | 7,916,714.30 | 5,801,714.30 | 5,772,714.30 | 777,585.70 | 2,892,585.70 | 29,000.00 | 66.73 |
| 063 0101 11 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 |
| 071 0101 11 AGUINALDO | 135,557.00 | 0.00 | 135,557.00 | 0.00 | 59,823.54 | 59,823.54 | 59,823.54 | 75,733.46 | 75,733.46 | 0.00 | 44.13 |
| 071 0101 31 AGUINALDO | 708,587.00 | 0.00 | 708,587.00 | 0.00 | 356,356.94 | 356,356.94 | 356,356.94 | 352,230.06 | 352,230.06 | 0.00 | 50.29 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 135,557.00 | 0.00 | 135,557.00 | 0.00 | 121,597.72 | 121,597.72 | 121,597.72 | 13,959.28 | 13,959.28 | 0.00 | 89.70 |
| 072 0101 31 BONIFICACIÓN ANUAL (BONO 14) | 708,587.00 | 0.00 | 708,587.00 | 0.00 | 699,038.74 | 699,038.74 | 699,038.74 | 9,548.26 | 9,548.26 | 0.00 | 98.65 |
| 073 0101 11 BONO VACACIONAL | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 | 0.00 | 0.00 |
| 073 0101 31 BONO VACACIONAL | 20,600.00 | 0.00 | 20,600.00 | 0.00 | 189.20 | 189.20 | 189.20 | 20,410.80 | 20,410.80 | 0.00 | 0.92 |
| TOTAL 11130011-0102 MINISTERIO DE ECONOMÍA - REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA | 19,431,892.00 | 2,693,700.00 | 22,125,592.00 | 0.00 | 17,907,505.36 | 15,792,505.36 | 15,763,505.36 | 4,218,086.64 | 6,333,086.64 | 29,000.00 | 71.38 |
| 11130011-0103 MINISTERIO DE ECONOMÍA - REGISTRO DE LA PROPIEDAD INTELECTUAL | | | | | | | | | | | |
| 011 0101 31 PERSONAL PERMANENTE | 1,531,416.00 | -120,000.00 | 1,411,416.00 | 0.00 | 1,050,264.00 | 1,050,264.00 | 1,050,264.00 | 361,152.00 | 361,152.00 | 0.00 | 74.41 |
| 012 0101 31 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 1,574,400.00 | -118,000.00 | 1,456,400.00 | 0.00 | 1,088,100.00 | 1,088,100.00 | 1,088,100.00 | 368,300.00 | 368,300.00 | 0.00 | 74.71 |
| 013 0101 31 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 155,700.00 | 0.00 | 155,700.00 | 0.00 | 102,250.00 | 102,250.00 | 102,250.00 | 53,450.00 | 53,450.00 | 0.00 | 65.67 |
| 014 0101 31 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 94,500.00 | -7,000.00 | 87,500.00 | 0.00 | 64,125.00 | 64,125.00 | 64,125.00 | 23,375.00 | 23,375.00 | 0.00 | 73.29 |
| 015 0101 31 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 3,142,606.00 | -273,000.00 | 2,869,606.00 | 0.00 | 2,255,232.70 | 2,255,232.70 | 2,255,232.70 | 614,373.30 | 614,373.30 | 0.00 | 78.59 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 3,972,000.00 | 0.00 | 3,972,000.00 | 0.00 | 3,905,653.76 | 3,058,153.76 | 3,058,153.76 | 66,346.24 | 913,846.24 | 0.00 | 76.99 |
| 029 0101 31 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 547,760.00 | 547,760.00 | 0.00 | 362,500.00 | 151,000.00 | 151,000.00 | 185,260.00 | 396,760.00 | 0.00 | 27.57 |
| 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 |
| 071 0101 31 AGUINALDO | 469,466.00 | -20,000.00 | 449,466.00 | 0.00 | 210,437.36 | 210,437.36 | 210,437.36 | 239,028.64 | 239,028.64 | 0.00 | 46.82 |
| 072 0101 31 BONIFICACIÓN ANUAL (BONO 14) | 469,466.00 | -9,760.00 | 459,706.00 | 0.00 | 424,452.48 | 424,452.48 | 424,452.48 | 35,253.52 | 35,253.52 | 0.00 | 92.33 |
| 073 0101 31 BONO VACACIONAL | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 112.75 | 112.75 | 112.75 | 12,487.25 | 12,487.25 | 0.00 | 0.89 |
| TOTAL 11130011-0103 MINISTERIO DE ECONOMÍA - REGISTRO DE LA PROPIEDAD INTELECTUAL | 11,429,354.00 | 0.00 | 11,429,354.00 | 0.00 | 9,468,528.05 | 8,409,528.05 | 8,409,528.05 | 1,960,825.95 | 3,019,825.95 | 0.00 | 73.56 |
| 11130011-0104 MINISTERIO DE ECONOMÍA - DIRECCIÓN DEL SISTEMA NACIONAL DE CALIDAD | | | | | | | | | | | |

Sistema de Contabilidad Integrada Gubernamental
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ENTIDAD = 11130011, GRUPO_GASTO = 0

- ENTIDAD / UNIDAD EJECUTORA - REN - UBG - FTE -
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| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJE |
|--|----------------------|-------------------|----------------------|----------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------|--------------|
| 011 0101 11 PERSONAL PERMANENTE | 746,652.00 | 0.00 | 746,652.00 | 0.00 | 553,093.83 | 553,093.83 | 553,093.83 | 193,558.17 | 193,558.17 | 0.00 | 74.08 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 470,400.00 | 0.00 | 470,400.00 | 0.00 | 350,238.17 | 350,238.17 | 350,238.17 | 120,161.83 | 120,161.83 | 0.00 | 74.46 |
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 26,400.00 | 2,000.00 | 28,400.00 | 0.00 | 20,368.21 | 20,368.21 | 20,368.21 | 8,031.79 | 8,031.79 | 0.00 | 71.72 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 66,440.73 | 66,440.73 | 66,440.73 | 23,559.27 | 23,559.27 | 0.00 | 73.82 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 802,021.00 | -4,000.00 | 798,021.00 | 0.00 | 615,759.39 | 615,759.39 | 615,759.39 | 182,261.61 | 182,261.61 | 0.00 | 77.16 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 4,437,600.00 | 69,000.00 | 4,506,600.00 | 0.00 | 4,506,503.22 | 3,379,103.22 | 3,379,103.22 | 96.78 | 1,127,496.78 | 0.00 | 74.98 |
| 071 0101 11 AGUINALDO | 163,012.00 | 1,000.00 | 164,012.00 | 0.00 | 81,752.90 | 81,752.90 | 81,752.90 | 82,259.10 | 82,259.10 | 0.00 | 49.85 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 163,012.00 | 1,000.00 | 164,012.00 | 0.00 | 163,506.38 | 163,506.38 | 163,506.38 | 505.62 | 505.62 | 0.00 | 99.69 |
| 073 0101 11 BONO VACACIONAL | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 2,600.00 | 0.00 | 0.00 |
| TOTAL 11130011-0104 MINISTERIO DE ECONOMÍA - DIRECCIÓN DEL SISTEMA NACIONAL DE CALIDAD | 6,901,697.00 | 69,000.00 | 6,970,697.00 | 0.00 | 6,357,662.83 | 5,230,262.83 | 5,230,262.83 | 613,034.17 | 1,740,434.17 | 0.00 | 75.03 |
| 11130011-0105 MINISTERIO DE ECONOMÍA - DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRESARIALES | | | | | | | | | | | |
| 011 0101 11 PERSONAL PERMANENTE | 653,772.00 | 0.00 | 653,772.00 | 0.00 | 287,564.42 | 287,564.42 | 287,564.42 | 366,207.58 | 366,207.58 | 0.00 | 43.99 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 466,800.00 | 0.00 | 466,800.00 | 0.00 | 211,500.00 | 211,500.00 | 211,500.00 | 255,300.00 | 255,300.00 | 0.00 | 45.31 |
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 29,820.00 | 0.00 | 29,820.00 | 0.00 | 11,755.00 | 11,755.00 | 11,755.00 | 18,065.00 | 18,065.00 | 0.00 | 39.42 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 63,000.00 | 0.00 | 63,000.00 | 0.00 | 31,427.42 | 31,427.42 | 31,427.42 | 31,572.58 | 31,572.58 | 0.00 | 49.88 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 813,343.00 | 0.00 | 813,343.00 | 0.00 | 457,264.86 | 457,264.86 | 457,264.86 | 356,078.14 | 356,078.14 | 0.00 | 56.22 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 13,490,496.00 | 432,837.00 | 13,923,333.00 | 0.00 | 13,668,212.89 | 10,194,512.89 | 10,179,512.89 | 255,120.11 | 3,728,820.11 | 15,000.00 | 73.22 |
| 041 0101 11 SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 18,589.67 | 18,589.67 | 18,589.67 | 141,410.33 | 141,410.33 | 0.00 | 11.62 |
| 071 0101 11 AGUINALDO | 152,802.00 | 0.00 | 152,802.00 | 0.00 | 78,614.63 | 78,614.63 | 78,614.63 | 74,187.37 | 74,187.37 | 0.00 | 51.45 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 152,802.00 | 0.00 | 152,802.00 | 0.00 | 111,705.23 | 111,705.23 | 111,705.23 | 41,096.77 | 41,096.77 | 0.00 | 73.10 |
| 073 0101 11 BONO VACACIONAL | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 | 0.00 |
| 081 0101 11 PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO | 2,058,000.00 | 0.00 | 2,058,000.00 | 0.00 | 1,844,032.26 | 1,350,532.26 | 1,350,532.26 | 213,967.74 | 707,467.74 | 0.00 | 65.62 |
| TOTAL 11130011-0105 MINISTERIO DE ECONOMÍA - DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRESARIALES | 18,043,635.00 | 432,837.00 | 18,476,472.00 | 0.00 | 16,720,666.38 | 12,753,466.38 | 12,738,466.38 | 1,755,805.62 | 5,723,005.62 | 15,000.00 | 69.03 |
| 11130011-0106 MINISTERIO DE ECONOMÍA - DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR | | | | | | | | | | | |
| 011 0101 11 PERSONAL PERMANENTE | 2,093,856.00 | -665.00 | 2,093,191.00 | 0.00 | 1,531,645.38 | 1,531,645.38 | 1,531,645.38 | 561,545.62 | 561,545.62 | 0.00 | 73.17 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 1,957,200.00 | 0.00 | 1,957,200.00 | 0.00 | 1,403,800.00 | 1,403,800.00 | 1,403,800.00 | 553,400.00 | 553,400.00 | 0.00 | 71.72 |
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 163,140.00 | 665.00 | 163,805.00 | 0.00 | 118,265.00 | 118,265.00 | 118,265.00 | 45,540.00 | 45,540.00 | 0.00 | 72.20 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 108,000.00 | 0.00 | 108,000.00 | 0.00 | 80,588.70 | 80,588.70 | 80,588.70 | 27,411.30 | 27,411.30 | 0.00 | 74.62 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 3,679,252.00 | 0.00 | 3,679,252.00 | 0.00 | 2,827,077.18 | 2,827,077.18 | 2,827,077.18 | 852,174.82 | 852,174.82 | 0.00 | 76.84 |

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

PAGINA : 4 DE 5

FECHA : 5/10/2023

HORA : 10:54.07

REPORTE : R00804768.rpt

ENTIDAD = 11130011, GRUPO_GASTO = 0
 - ENTIDAD / UNIDAD EJECUTORA - REN - UBG - FTE -
 DEL MES ENERO AL MES DE SEPTIEMBRE

EJERCICIO: 2,023

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|----------------------|----------------------|----------------------|----------------|----------------------|----------------------|----------------------|-----------------------|---------------------|-----------------|--------------|
| 022 0101 11 PERSONAL POR CONTRATO | 25,440.00 | 0.00 | 25,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,440.00 | 25,440.00 | 0.00 | 0.00 |
| 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 |
| 027 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 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 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 7,920,000.00 | 247,267.00 | 8,167,267.00 | 0.00 | 8,163,040.86 | 6,112,540.86 | 6,112,540.86 | 4,226.14 | 2,054,726.14 | 0.00 | 74.84 |
| 071 0101 11 AGUINALDO | 592,615.00 | 0.00 | 592,615.00 | 0.00 | 285,502.01 | 285,502.01 | 285,502.01 | 307,112.99 | 307,112.99 | 0.00 | 48.18 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 592,615.00 | 0.00 | 592,615.00 | 0.00 | 573,422.38 | 573,422.38 | 573,422.38 | 19,192.62 | 19,192.62 | 0.00 | 96.76 |
| 073 0101 11 BONO VACACIONAL | 13,800.00 | 0.00 | 13,800.00 | 0.00 | 53.90 | 53.90 | 53.90 | 13,746.10 | 13,746.10 | 0.00 | 0.39 |
| TOTAL 11130011-0106 MINISTERIO DE ECONOMÍA - DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR | 17,177,918.00 | 247,267.00 | 17,425,185.00 | 0.00 | 14,983,395.41 | 12,932,895.41 | 12,932,895.41 | 2,441,789.59 | 4,492,289.59 | 0.00 | 74.22 |
| 11130011-0107 MINISTERIO DE ECONOMÍA - UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERCIO EXTERIOR | | | | | | | | | | | |
| 011 0101 11 PERSONAL PERMANENTE | 1,493,160.00 | -266,530.00 | 1,226,630.00 | 0.00 | 862,585.53 | 862,585.53 | 862,585.53 | 364,044.47 | 364,044.47 | 0.00 | 70.32 |
| 011 3800 11 PERSONAL PERMANENTE | 342,060.00 | -23,500.00 | 318,560.00 | 0.00 | 190,688.00 | 190,688.00 | 190,688.00 | 127,872.00 | 127,872.00 | 0.00 | 59.86 |
| 012 0101 11 COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 832,800.00 | -135,596.00 | 697,204.00 | 0.00 | 513,525.81 | 513,525.81 | 513,525.81 | 183,678.19 | 183,678.19 | 0.00 | 73.66 |
| 013 0101 11 COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 47,760.00 | -9,841.00 | 37,919.00 | 0.00 | 27,848.72 | 27,848.72 | 27,848.72 | 10,070.28 | 10,070.28 | 0.00 | 73.44 |
| 014 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 144,000.00 | -17,166.00 | 126,834.00 | 0.00 | 90,833.04 | 90,833.04 | 90,833.04 | 36,000.96 | 36,000.96 | 0.00 | 71.62 |
| 014 3800 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 23,250.00 | 23,250.00 | 23,250.00 | 21,750.00 | 21,750.00 | 0.00 | 51.67 |
| 015 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,574,201.00 | -245,215.00 | 1,328,986.00 | 0.00 | 1,010,300.97 | 1,010,300.97 | 1,010,300.97 | 318,685.03 | 318,685.03 | 0.00 | 76.02 |
| 015 3800 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 146,196.00 | 0.00 | 146,196.00 | 0.00 | 93,452.78 | 93,452.78 | 93,452.78 | 52,743.22 | 52,743.22 | 0.00 | 63.92 |
| 018 3800 11 COMPLEMENTO POR DIFERENCIAL CAMBIARIO AL PERSONAL EN EL EXTERIOR | 5,390,000.00 | 0.00 | 5,390,000.00 | 0.00 | 3,658,471.35 | 3,658,471.35 | 3,658,471.35 | 1,731,528.65 | 1,731,528.65 | 0.00 | 67.88 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 7,620,000.00 | -295,402.00 | 7,324,598.00 | 0.00 | 6,935,405.53 | 5,265,728.11 | 5,265,728.11 | 389,192.47 | 2,058,869.89 | 0.00 | 71.89 |
| 063 3800 11 GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 3,300.00 | -3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 064 3800 11 GASTOS DE REPRESENTACIÓN EN EL EXTERIOR | 31,500.00 | 0.00 | 31,500.00 | 0.00 | 22,250.00 | 22,250.00 | 22,250.00 | 9,250.00 | 9,250.00 | 0.00 | 70.63 |
| 071 0101 11 AGUINALDO | 312,608.00 | -26,552.00 | 286,056.00 | 0.00 | 148,438.23 | 148,438.23 | 148,438.23 | 137,617.77 | 137,617.77 | 0.00 | 51.89 |
| 071 3800 11 AGUINALDO | 58,103.00 | 0.00 | 58,103.00 | 0.00 | 25,515.94 | 25,515.94 | 25,515.94 | 32,587.06 | 32,587.06 | 0.00 | 43.92 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 312,608.00 | -33,602.00 | 279,006.00 | 0.00 | 275,639.60 | 275,639.60 | 275,639.60 | 3,366.40 | 3,366.40 | 0.00 | 98.79 |
| 072 3800 11 BONIFICACIÓN ANUAL (BONO 14) | 58,103.00 | 0.00 | 58,103.00 | 0.00 | 43,486.88 | 43,486.88 | 43,486.88 | 14,616.12 | 14,616.12 | 0.00 | 74.84 |
| 073 0101 11 BONO VACACIONAL | 5,000.00 | -828.00 | 4,172.00 | 0.00 | 139.15 | 139.15 | 139.15 | 4,032.85 | 4,032.85 | 0.00 | 3.34 |
| 073 3800 11 BONO VACACIONAL | 200.00 | -200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 074 3800 11 COMPENSACIÓN COSTO DE VIDA POR SERVICIOS EN EL EXTERIOR | 241,896.00 | 0.00 | 241,896.00 | 0.00 | 169,672.00 | 169,672.00 | 169,672.00 | 72,224.00 | 72,224.00 | 0.00 | 70.14 |
| TOTAL 11130011-0107 MINISTERIO DE ECONOMÍA - UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERCIO EXTERIOR | 18,658,495.00 | -1,057,732.00 | 17,600,763.00 | 0.00 | 14,091,503.53 | 12,421,826.11 | 12,421,826.11 | 3,509,259.47 | 5,178,936.89 | 0.00 | 70.52 |

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

Expresado en Quetzales

ENTIDAD = 11130011, GRUPO_GASTO = 0
 - ENTIDAD / UNIDAD EJECUTORA - REN - UBG - FTE -
 DEL MES ENERO AL MES DE SEPTIEMBRE

PAGINA : 5 DE 5
 FECHA : 5/10/2023
 HORA : 10:54.07
 REPORTE : R00804768.rpt

EJERCICIO: 2,023

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 11130011-0108 MINISTERIO DE ECONOMÍA - PROGRAMA NACIONAL DE COMPETITIVIDAD | | | | | | | | | | | |
| 022 0101 11 PERSONAL POR CONTRATO | 1,578,000.00 | 17,162.00 | 1,595,162.00 | 0.00 | 1,153,452.68 | 1,153,452.68 | 1,153,452.68 | 441,709.32 | 441,709.32 | 0.00 | 72.31 |
| 026 0101 11 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 54,000.00 | 460.00 | 54,460.00 | 0.00 | 39,695.16 | 39,695.16 | 39,695.16 | 14,764.84 | 14,764.84 | 0.00 | 72.89 |
| 027 0101 11 COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 92,200.00 | 2,458.00 | 94,658.00 | 0.00 | 76,478.32 | 76,478.32 | 76,478.32 | 18,179.68 | 18,179.68 | 0.00 | 80.79 |
| 029 0101 11 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 7,161,094.00 | 454,759.00 | 7,615,853.00 | 0.00 | 7,403,852.68 | 5,492,852.68 | 5,492,852.68 | 212,000.32 | 2,123,000.32 | 0.00 | 72.12 |
| 071 0101 11 AGUINALDO | 137,200.00 | -19,000.00 | 118,200.00 | 0.00 | 47,173.15 | 47,173.15 | 47,173.15 | 71,026.85 | 71,026.85 | 0.00 | 39.91 |
| 072 0101 11 BONIFICACIÓN ANUAL (BONO 14) | 137,200.00 | -1,091.00 | 136,109.00 | 0.00 | 108,250.00 | 108,250.00 | 108,250.00 | 27,859.00 | 27,859.00 | 0.00 | 79.53 |
| 073 0101 11 BONO VACACIONAL | 1,200.00 | 11.00 | 1,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,211.00 | 1,211.00 | 0.00 | 0.00 |
| TOTAL 11130011-0108 MINISTERIO DE ECONOMÍA - PROGRAMA NACIONAL DE COMPETITIVIDAD | 9,160,894.00 | 454,759.00 | 9,615,653.00 | 0.00 | 8,828,901.99 | 6,917,901.99 | 6,917,901.99 | 786,751.01 | 2,697,751.01 | 0.00 | 71.94 |