

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales

ENTIDAD = 11200054, RENGLON in 011,012,013,014,015,016,017,022,023,024,025,026,027,028,029,031,033,061,063

- Entidad - Renglon -

DEL MES ENERO AL MES DE OCTUBRE

PAGINA : 1 DE 1

FECHA : 03/11/2011

HORA : 9:27.54

REPORTE : R00804768.rpt

EJERCICIO: 2,011

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
11200054	INSTITUTO DE FOMENTO MUNICIPAL -INFOM-											
011	PERSONAL PERMANENTE	18,729,108.00	504,139.00	19,233,247.00	0.00	19,105,263.67	14,279,050.37	14,279,050.37	127,983.33	4,954,196.63	0.00	74.24
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	1,725,840.00	32,134.00	1,757,974.00	0.00	1,744,704.07	1,296,367.74	1,296,367.74	13,269.93	461,606.26	0.00	73.74
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	120,720.00	0.00	120,720.00	0.00	119,445.75	95,192.21	95,192.21	1,274.25	25,527.79	0.00	78.85
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,170,000.00	70,882.00	1,240,882.00	0.00	1,232,883.33	747,757.78	747,757.78	7,998.67	493,124.22	0.00	60.26
015	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	3,955,603.00	95,721.00	4,051,324.00	0.00	4,042,132.81	3,437,571.87	3,437,571.87	9,191.19	613,752.13	0.00	84.85
016	COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE	1,474,200.00	26,367.00	1,500,567.00	0.00	1,488,063.75	1,100,489.53	1,100,489.53	12,503.25	400,077.47	0.00	73.34
022	PERSONAL POR CONTRATO	4,508,172.00	1,954,464.00	6,462,636.00	0.00	3,817,025.73	3,816,188.94	3,816,188.94	2,645,610.27	2,646,447.06	0.00	59.05
024	COMP. PERSONAL AL SALARIO DEL PERSONAL TEMP.	607,100.00	277,189.00	884,289.00	0.00	550,851.91	550,703.91	550,703.91	333,437.09	333,585.09	0.00	62.28
025	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	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	235,000.00	73,381.00	308,381.00	0.00	143,026.66	143,026.66	143,026.66	165,354.34	165,354.34	0.00	46.38
027	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	194,000.00	32,000.00	226,000.00	0.00	128,525.00	128,525.00	128,525.00	97,475.00	97,475.00	0.00	56.87
028	COMP. POR TRANSPORTE AL PERSONAL TEMPORAL	266,600.00	48,756.00	315,356.00	0.00	180,133.24	179,993.24	179,993.24	135,222.76	135,362.76	0.00	57.08
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	18,787,030.00	-515,196.00	18,271,834.00	0.00	14,882,570.84	13,571,079.14	13,571,079.14	3,389,263.16	4,700,754.86	0.00	74.27
031	JORNALES	185,992.00	3,882,770.00	4,068,762.00	0.00	2,069,183.36	1,941,510.48	1,941,510.48	1,999,578.64	2,127,251.52	0.00	47.72
033	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	25,250.00	534,625.00	559,875.00	0.00	267,636.18	252,386.18	252,386.18	292,238.82	307,488.82	0.00	45.08
061	DIETAS	504,900.00	0.00	504,900.00	0.00	305,700.00	305,700.00	305,700.00	199,200.00	199,200.00	0.00	60.55
063	GASTOS DE REPRESENTACION EN EL INTERIOR	552,000.00	0.00	552,000.00	0.00	491,400.00	445,400.00	445,400.00	60,600.00	106,600.00	0.00	80.69
TOTAL	11200054 INSTITUTO DE FOMENTO MUNICIPAL -INFOM-	53,041,515.00	7,017,232.00	60,058,747.00	0.00	50,568,546.30	42,290,943.05	42,290,943.05	9,490,200.70	17,767,803.95	0.00	70.42