

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

**ENTIDAD = 11200054, RENGION in 011,012,013,014,015,016,017,022,023,024,025,026,027,028,029,031,033,061,063**  
**- Entidad - Rengion -**  
**DEL MES ENERO AL MES DE AGOSTO**

PAGINA : 1 DE 1  
 FECHA : 01/09/2011  
 HORA : 11:14.17  
 REPORTE : R00804768.rpt

EJERCICIO: 2,011

|          | DESCRIPCION                                                   | ASIGNADO      | MODIFICADO   | VIGENTE       | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|---------------------------------------------------------------|---------------|--------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11200054 | INSTITUTO DE FOMENTO MUNICIPAL -INFOM-                        |               |              |               |                   |               |               |               |                          |                       |                    |           |
| 011      | PERSONAL PERMANENTE                                           | 18,729,108.00 | 504,139.00   | 19,233,247.00 | 0.00              | 18,619,686.50 | 11,055,192.21 | 11,055,192.21 | 613,560.50               | 8,178,054.79          | 0.00               | 57.48     |
| 012      | COMPLEMENTO PERSONAL AL SALARIO DEL<br>PERSONAL PERMANENTE    | 1,725,840.00  | 32,134.00    | 1,757,974.00  | 0.00              | 1,714,139.07  | 1,014,085.83  | 1,014,085.83  | 43,834.93                | 743,888.17            | 0.00               | 57.68     |
| 013      | COMPLEMENTO POR ANTIGÜEDAD AL<br>PERSONAL PERMANENTE          | 120,720.00    | 0.00         | 120,720.00    | 0.00              | 119,570.75    | 76,036.43     | 76,036.43     | 1,149.25                 | 44,683.57             | 0.00               | 62.99     |
| 014      | COMPLEMENTO POR CALIDAD PROFESIONAL<br>AL PERSONAL PERMANENTE | 1,170,000.00  | 70,882.00    | 1,240,882.00  | 0.00              | 1,168,900.00  | 548,224.45    | 548,224.45    | 71,982.00                | 692,657.55            | 0.00               | 44.18     |
| 015      | COMPLEMENTOS ESPECIFICOS AL PERSONAL<br>PERMANENTE            | 3,955,603.00  | 95,721.00    | 4,051,324.00  | 0.00              | 3,949,702.23  | 1,919,582.34  | 1,919,582.34  | 101,621.77               | 2,131,741.66          | 0.00               | 47.38     |
| 016      | COMPLEMENTO POR TRANSPORTE AL<br>PERSONAL PERMANENTE          | 1,474,200.00  | 26,367.00    | 1,500,567.00  | 0.00              | 1,462,947.08  | 860,125.85    | 860,125.85    | 37,619.92                | 640,441.15            | 0.00               | 57.32     |
| 022      | PERSONAL POR CONTRATO                                         | 4,508,172.00  | 1,839,784.00 | 6,347,956.00  | 0.00              | 2,704,038.66  | 2,703,201.87  | 2,703,201.87  | 3,643,917.34             | 3,644,754.13          | 0.00               | 42.58     |
| 024      | COMP. PERSONAL AL SALARIO DEL<br>PERSONAL TEMP.               | 607,100.00    | 279,579.00   | 886,679.00    | 0.00              | 405,407.13    | 405,259.13    | 405,259.13    | 481,271.87               | 481,419.87            | 0.00               | 45.71     |
| 025      | COMP. POR ANTIGÜEDAD AL PERSONAL<br>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<br>PERSONAL TEMP.            | 235,000.00    | 66,381.00    | 301,381.00    | 0.00              | 102,026.66    | 102,026.66    | 102,026.66    | 199,354.34               | 199,354.34            | 0.00               | 33.85     |
| 027      | COMP. ESPECIFICOS AL PERSONAL<br>TEMPORAL                     | 194,000.00    | 30,750.00    | 224,750.00    | 0.00              | 94,083.33     | 94,083.33     | 94,083.33     | 130,666.67               | 130,666.67            | 0.00               | 41.86     |
| 028      | COMP. POR TRANSPORTE AL PERSONAL<br>TEMPORAL                  | 266,600.00    | 48,700.00    | 315,300.00    | 0.00              | 132,016.02    | 131,876.02    | 131,876.02    | 183,283.98               | 183,423.98            | 0.00               | 41.83     |
| 029      | OTRAS REMUNERACIONES DE PERSONAL<br>TEMPORAL                  | 18,787,030.00 | -515,196.00  | 18,271,834.00 | 0.00              | 13,368,706.38 | 10,828,018.25 | 10,828,018.25 | 4,903,127.62             | 7,443,815.75          | 0.00               | 59.26     |
| 031      | JORNALES                                                      | 185,992.00    | 3,222,627.00 | 3,408,619.00  | 0.00              | 1,379,525.55  | 1,250,732.54  | 1,250,732.54  | 2,029,093.45             | 2,157,886.46          | 0.00               | 36.69     |
| 033      | COMP. ESPECIFICOS AL PERSONAL POR<br>JORNAL                   | 25,250.00     | 373,625.00   | 398,875.00    | 0.00              | 182,649.37    | 167,262.27    | 167,262.27    | 216,225.63               | 231,612.73            | 0.00               | 41.93     |
| 061      | DIETAS                                                        | 504,900.00    | 0.00         | 504,900.00    | 0.00              | 235,900.00    | 235,900.00    | 235,900.00    | 269,000.00               | 269,000.00            | 0.00               | 46.72     |
| 063      | GASTOS DE REPRESENTACION EN EL<br>INTERIOR                    | 552,000.00    | 0.00         | 552,000.00    | 0.00              | 365,466.67    | 365,466.67    | 365,466.67    | 186,533.33               | 186,533.33            | 0.00               | 66.21     |
| TOTAL    | 11200054 INSTITUTO DE FOMENTO MUNICIPAL<br>-INFOM-            | 53,041,515.00 | 6,075,493.00 | 59,117,008.00 | 0.00              | 46,004,765.40 | 31,757,073.85 | 31,757,073.85 | 13,112,242.60            | 27,359,934.15         | 0.00               | 53.72     |