

Reporte Dinámico PPR Integrado (Solicitado)

- Entidad - Rengión -

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 FECHA : 03/03/2015
 HORA : 10:19:07
 REPORTE : R00818636.rpt

EJERCICIO:	2014	DESCRIPCION	Pre-Solicitado	Pre-Solicitado	Pre-Solicitado	Solicitado	Solicitado	Solicitado	Solicitado
			2014	2015	2016	2014	2015	2016	
1128-0037		FONDO DE TIERRAS FRONTIERAS-							
022		PERSONAL POR CONTRATO	30,522,000.00	30,522,000.00	30,522,000.00	30,522,000.00	30,522,000.00	30,522,000.00	30,522,000.00
026		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	621,000.00	621,000.00	621,000.00	621,000.00	621,000.00	621,000.00	621,000.00
027		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	865,500.00	865,500.00	865,500.00	865,500.00	865,500.00	865,500.00	865,500.00
029		OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	13,482,000.00	13,482,000.00	13,482,000.00	13,482,000.00	13,482,000.00	13,482,000.00	13,482,000.00
031		APORTE PATRONAL AL IGSS	3,314,970.00	3,314,970.00	3,314,970.00	3,314,970.00	3,314,970.00	3,314,970.00	3,314,970.00
043		DIETAS	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
043		GASTOS DE REPRESENTACION EN EL INTERIOR	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
071		AGUINALDO	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00
072		BOFIFICACION ANUAL (BONO 14)	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00	2,595,250.00
073		BONO VACACIONAL	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00
111		ENERGIA ELECTRICA	733,925.00	766,120.00	804,425.00	733,925.00	766,120.00	804,425.00	804,425.00
112		AGUA	109,538.00	114,367.00	119,426.00	109,538.00	114,367.00	119,426.00	119,426.00
113		TELEFONIA	1,274,599.00	1,338,330.00	1,405,247.00	1,274,599.00	1,338,330.00	1,405,247.00	1,405,247.00
114		CORREOS Y TELEGRAFOS	13,800.00	14,410.00	15,051.00	13,800.00	14,410.00	15,051.00	15,051.00
115		EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS	1,980.00	2,046.00	2,116.00	1,980.00	2,046.00	2,116.00	2,116.00
121		DIVULGACION E INFORMACION	1,108,236.00	1,163,686.00	1,221,874.00	1,108,236.00	1,163,686.00	1,221,874.00	1,221,874.00
122		IMPRESION, ENCUADERNACION Y REPRODUCCION	611,840.00	642,432.00	674,556.00	611,840.00	642,432.00	674,556.00	674,556.00
131		VATICOS EN EL EXTERIOR	265,000.00	278,250.00	292,163.00	265,000.00	278,250.00	292,163.00	292,163.00
133		VATICOS EN EL INTERIOR	3,729,053.00	3,849,422.00	3,975,812.00	3,729,053.00	3,849,422.00	3,975,812.00	3,975,812.00
134		COMPENSACION POR KILOMETRO RECORRIDO	6,000.00	6,300.00	6,615.00	6,000.00	6,300.00	6,615.00	6,615.00
141		TRANSPORTE DE PERSONAS	210,800.00	220,340.00	231,406.00	210,800.00	220,340.00	231,406.00	231,406.00
142		FLETES	180,798.00	189,840.00	199,335.00	180,798.00	189,840.00	199,335.00	199,335.00
151		ARREND DE EDIFICIOS Y LOCALES	2,940,480.00	3,087,504.00	3,241,878.00	2,940,480.00	3,087,504.00	3,241,878.00	3,241,878.00
153		ARREND DE MAQUINAS Y EQUIPOS DE OFICINA	156,198.00	162,996.00	169,950.00	156,198.00	162,996.00	169,950.00	169,950.00
155		ARREND DE MEDIOS DE TRANSPORTE	489,561.00	516,685.00	546,685.00	489,561.00	516,685.00	546,685.00	546,685.00
157		ARREND DE EQUIPO DE COMPUTO	10,000.00	10,500.00	11,025.00	10,000.00	10,500.00	11,025.00	11,025.00
158		DERECHOS DE BIENES INTANGIBLES	93,000.00	97,650.00	102,533.00	93,000.00	97,650.00	102,533.00	102,533.00
162		MANT Y REP DE EQUIPO DE OFICINA	102,000.00	106,750.00	111,740.00	102,000.00	106,750.00	111,740.00	111,740.00
164		MANT Y REP DE EQ EDUCACIONALES Y RECREATIVOS	25,000.00	26,250.00	27,563.00	25,000.00	26,250.00	27,563.00	27,563.00
165		MANT Y REP DE MEDIOS DE TRANSPORTE	626,360.00	657,678.00	690,566.00	626,360.00	657,678.00	690,566.00	690,566.00
166		MANT Y REP DE EQUIPO PARA COMUNICACIONES	60,400.00	63,420.00	66,583.00	60,400.00	63,420.00	66,583.00	66,583.00
168		MANT Y REP DE EQUIPO DE COMPUTO	87,999.00	92,400.00	97,020.00	87,999.00	92,400.00	97,020.00	97,020.00
171		MANT Y REP DE OTRAS MAQUINARIAS Y EQUIPOS	25,000.00	26,250.00	27,563.00	25,000.00	26,250.00	27,563.00	27,563.00
174		MANT Y REP DE EDIFICIOS	205,180.00	216,440.00	228,364.00	205,180.00	216,440.00	228,364.00	228,364.00
174		MANT Y REP DE INSTALACIONES	81,258.00	85,320.00	89,586.00	81,258.00	85,320.00	89,586.00	89,586.00

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	DESCRIPCION	Pre-Solicitado		Pre-Solicitado		Solicitado		Solicitado	
		2014	2015	2016	2014	2015	2016		
185	SERVICIOS DE CAPACITACION	937,200.00	945,000.00	1,029,274.00	937,200.00	945,000.00	1,029,274.00		
186	SERV. DE INFORMATICA Y SISTEMAS COMPUT.	90,000.00	94,500.00	99,225.00	90,000.00	94,500.00	99,225.00		
189	OTROS ESTUDIOS Y/O SERVICIOS	853,000.00	895,650.00	940,490.00	853,000.00	895,650.00	940,490.00		
191	PRIMAS Y GASTOS DE SEGUROS Y PAÑZAS	1,125,000.00	1,181,250.00	1,240,313.00	1,125,000.00	1,181,250.00	1,240,313.00		
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	5,000.00	5,513.00	5,513.00	5,000.00	5,513.00	5,513.00		
195	IMPUESTOS, DERECHOS Y TASAS	75,000.00	78,750.00	82,688.00	75,000.00	78,750.00	82,688.00		
196	SERVICIOS DE ATENCION Y PROTOCOLO O	128,400.00	134,430.00	140,743.00	128,400.00	134,430.00	140,743.00		
197	SERVICIOS DE VIGILANCIA	90,000.00	94,500.00	99,225.00	90,000.00	94,500.00	99,225.00		
199	OTROS SERVICIOS NO PERSONALES	1,071,281.00	1,128,203.00	1,180,197.00	1,071,281.00	1,128,203.00	1,180,197.00		
211	ALIMENTOS PARA PERSONAS	414,420.00	433,547.00	459,050.00	414,420.00	433,547.00	459,050.00		
232	ACABADOS TEXTILES	23,843.00	25,169.00	26,483.00	23,843.00	25,169.00	26,483.00		
233	PRENDAS DE VESTIR	239,945.00	243,542.00	253,340.00	239,945.00	243,542.00	253,340.00		
241	PAPEL DE ESCRITORIO	404,217.00	428,367.00	452,698.00	404,217.00	428,367.00	452,698.00		
242	PAPELES COMERCIALES, CARTONES Y OTROS	35,200.00	36,608.00	38,424.00	35,200.00	36,608.00	38,424.00		
243	PRODUCTOS DE PAPEL O CARTON	196,345.00	204,849.00	213,469.00	196,345.00	204,849.00	213,469.00		
244	PRODUCTOS DE ARTES GRAFICAS	131,841.00	138,485.00	145,466.00	131,841.00	138,485.00	145,466.00		
249	OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	86,998.00	90,891.00	93,720.00	86,998.00	90,891.00	93,720.00		
253	LLANTAS Y NEUMATICOS	345,900.00	363,301.00	381,537.00	345,900.00	363,301.00	381,537.00		
281	ELEMENTOS Y COMPONENTES QUIMICOS	37,725.00	39,234.00	42,262.00	37,725.00	39,234.00	42,262.00		
282	COMBUSTIBLES Y LUBRICANTES	3,066,550.00	3,077,550.00	3,088,550.00	3,066,550.00	3,077,550.00	3,088,550.00		
284	INSECTICIDAS, FLAMIGANTES Y SIMILARES	22,270.00	23,316.00	24,628.00	22,270.00	23,316.00	24,628.00		
286	PRODUCTOS MEDICINALES Y FARMACEUTICOS	10,000.00	10,480.00	11,040.00	10,000.00	10,480.00	11,040.00		
287	TINTES, PINTURAS Y COLORANTES	654,659.00	687,403.00	721,574.00	654,659.00	687,403.00	721,574.00		
288	PRODUCTOS PLASTICOS, NYLON, VINIL, Y P.V.C.	75,564.00	79,240.00	83,368.00	75,564.00	79,240.00	83,368.00		
289	OTROS PRODUCTOS QUIMICOS Y COEXCOS	16,480.00	17,280.00	18,240.00	16,480.00	17,280.00	18,240.00		
283	PRODUCTOS DE METAL	6,996.00	6,678.00	6,996.00	6,996.00	6,678.00	6,996.00		
286	HERRAMIENTAS MENORES	12,168.00	12,883.00	13,399.00	12,168.00	12,883.00	13,399.00		
291	OTROS PRODUCTOS METALICOS	10,200.00	10,678.00	11,220.00	10,200.00	10,678.00	11,220.00		
291	UTILES DE OFICINA	440,388.00	463,961.00	487,567.00	440,388.00	463,961.00	487,567.00		
292	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	181,228.00	191,594.00	202,458.00	181,228.00	191,594.00	202,458.00		
293	UTILES EDUCACIONALES Y CULTURALES	53,200.00	56,524.00	59,556.00	53,200.00	56,524.00	59,556.00		
296	UTILES DE COCINA Y COMEDOR	22,742.00	23,893.00	25,074.00	22,742.00	23,893.00	25,074.00		
297	UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	47,464.00	49,861.00	52,420.00	47,464.00	49,861.00	52,420.00		
298	OTROS MATERIALES Y SUMINISTROS	344,141.00	359,235.00	380,366.00	344,141.00	359,235.00	380,366.00		
322	EQUIPO DE OFICINA	309,440.00	323,236.00	339,382.00	309,440.00	323,236.00	339,382.00		
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	74,800.00	78,595.00	82,532.00	74,800.00	78,595.00	82,532.00		

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EJERCICIO: 2014

	DESCRIPCION	Pre-Solicitado 2014		Pre-Solicitado 2015		Pre-Solicitado 2016		Solicitado 2014		Solicitado 2015		Solicitado 2016	
325	EQUIPO DE TRANSPORTE	1,080,000.00	1,134,000.00	1,180,700.00	1,280,000.00	1,340,000.00	1,400,000.00	1,450,000.00	1,500,000.00	1,550,000.00	1,600,000.00	1,650,000.00	
328	EQUIPO PARA COMUNICACIONES	111,960.00	117,548.00	123,419.00	129,284.00	135,149.00	141,014.00	146,879.00	152,744.00	158,609.00	164,474.00	170,339.00	
328	EQUIPO DE COMPUTO	1,411,668.00	1,482,292.00	1,556,426.00	1,630,570.00	1,704,714.00	1,778,858.00	1,853,002.00	1,927,146.00	2,001,290.00	2,075,434.00	2,149,578.00	
329	OTRAS MAQUINARIAS Y EQUIPOS	209,820.00	220,376.00	231,284.00	242,192.00	253,100.00	264,008.00	274,916.00	285,824.00	296,732.00	307,640.00	318,548.00	
411	AYUDA PARA FUNERALES	50,000.00	52,500.00	55,125.00	57,625.00	60,250.00	62,750.00	65,250.00	67,750.00	70,250.00	72,750.00	75,250.00	
412	PRESTACIONES POSTUMAS	200,000.00	210,000.00	220,500.00	230,500.00	240,500.00	250,500.00	260,500.00	270,500.00	280,500.00	290,500.00	300,500.00	
413	INDENIZACIONES AL PERSONAL	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
415	VACACIONES PAGADAS POR RETIRO	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	
426	SERVICIOS GOBIERNAMENTALES DE FISCALIZACION	843,746.00	890,833.00	1,040,480.00	1,090,000.00	1,140,000.00	1,190,000.00	1,240,000.00	1,290,000.00	1,340,000.00	1,390,000.00	1,440,000.00	
511	TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	79,733,510.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	79,732,812.00	
641	PREST. AL SECTOR PRIVADO	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	211,151,250.00	
913	SENTENCIAS JUDICIALES	700,000.00	735,000.00	771,750.00	806,750.00	841,750.00	876,750.00	911,750.00	946,750.00	981,750.00	1,016,750.00	1,051,750.00	
TOTAL	1128-0057 FONDO DE TIERRAS -PONTERRAS-	377,500,571.00	378,683,290.00	380,060,915.00	377,500,571.00	378,683,290.00	380,060,915.00	377,500,571.00	378,683,290.00	380,060,915.00	377,500,571.00	378,683,290.00	

Lic. Msc. Otto R. Agramón Pérez C.
 Coordinador Financiero
 Fondo de Tierras

