

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

PAGINA : 1 DE 24

FECHA : 05/11/2012

HORA : 14:33.42

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
ENTIDAD: 1120-0057-000-00						FONDO DE TIERRAS (FONTIERRAS)									
01 ACTIVIDADES CENTRALES															
00 SIN SUBPROGRAMA															
000 SIN PROYECTO															
001 000 DIRECCION Y COORDINACION															
000 SERVICIOS PERSONALES															
022	0101	21			PERSONAL POR CONTRATO	3,792,600.00	-2,796,500.00	996,100.00	0.00	664,177.02	664,177.02	664,177.02	331,922.98	331,922.98	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	25,000.00	-2,400.00	22,600.00	0.00	7,034.49	7,034.49	7,034.49	15,565.51	15,565.51	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	686,267.00	-418,067.00	268,200.00	0.00	156,457.48	156,457.48	156,457.48	111,742.52	111,742.52	0.00
051	0101	21			APORTE PATRONAL AL IGSS	140,557.00	-5,500.00	135,057.00	0.00	62,451.99	62,451.99	62,451.99	72,605.01	72,605.01	0.00
071	0101	21			AGUINALDO	354,400.00	-248,900.00	105,500.00	0.00	16,967.68	16,967.68	16,967.68	88,532.32	88,532.32	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	105,475.00	0.00	105,475.00	0.00	92,807.68	92,807.68	92,807.68	12,667.32	12,667.32	0.00
073	0101	21			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	178.15	178.15	178.15	1,221.85	1,221.85	0.00
Total Fuente:						5,105,699.00	-3,471,367.00	1,634,332.00	0.00	1,000,074.49	1,000,074.49	1,000,074.49	634,257.51	634,257.51	0.00
Total Geografico:						5,105,699.00	-3,471,367.00	1,634,332.00	0.00	1,000,074.49	1,000,074.49	1,000,074.49	634,257.51	634,257.51	0.00
Total Grupo de Gasto:						5,105,699.00	-3,471,367.00	1,634,332.00	0.00	1,000,074.49	1,000,074.49	1,000,074.49	634,257.51	634,257.51	0.00
100 SERVICIOS NO PERSONALES															
111	0101	12			ENERGIA ELECTRICA	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
112	0101	12			AGUA	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
113	0101	12			TELEFONIA	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
121	0101	12			DIVULGACION E INFORMACION	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
122	0101	12			IMPRESION, ENCUADERNACION Y REPRODUCCION	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
133	0101	12			VIATICOS EN EL INTERIOR	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
142	0101	12			FLETES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
151	0101	12			ARREND. DE EDIFICIOS Y LOCALES	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00
191	0101	12			PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
194	0101	12			OTRAS COMISIONES Y GASTOS BANCARIOS	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
196	0101	12			SERVICIOS DE ATENCION Y PROTOCOLO	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
197	0101	12			SERVICIOS DE VIGILANCIA	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
199	0101	12			OTROS SERVICIOS NO PERSONALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
					Total Fuente:	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00
					Total Geografico:	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00
					Total Grupo de Gasto:	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00
					200 MATERIALES Y SUMINISTROS										
211	0101	12			ALIMENTOS PARA PERSONAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
241	0101	12			PAPEL DE ESCRITORIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
243	0101	12			PRODUCTOS DE PAPEL O CARTON	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
247	0101	12			ESPECIES TIMBRADAS Y VALORES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
253	0101	12			LLANTAS Y NEUMATICOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
262	0101	12			COMBUSTIBLES Y LUBRICANTES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
267	0101	12			TINTES, PINTURAS Y COLORANTES	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
268	0101	12			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
291	0101	12			UTILES DE OFICINA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
292	0101	12			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
297	0101	12			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
298	0101	12			ACCESORIOS Y REPUESTOS EN GENERAL	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
					Total Fuente:	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
					Total Geografico:	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
					Total Grupo de Gasto:	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
					400 TRANSFERENCIAS CORRIENTES										
453	0101	21			TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456	0101	21			SERVICIOS GUBERNAMENTALES DE FISCALIZACION	234,911.00	0.00	234,911.00	0.00	195,759.20	195,759.20	195,759.20	39,151.80	39,151.80	0.00
					Total Fuente:	234,911.00	0.00	234,911.00	0.00	195,759.20	195,759.20	195,759.20	39,151.80	39,151.80	0.00
413	0101	31			INDEMNIZACIONES AL PERSONAL	2,500,000.00	-180,000.00	2,320,000.00	0.00	1,224,616.33	1,207,936.82	1,207,936.82	1,095,383.67	1,112,063.18	0.00
					Total Fuente:	2,500,000.00	-180,000.00	2,320,000.00	0.00	1,224,616.33	1,207,936.82	1,207,936.82	1,095,383.67	1,112,063.18	0.00

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UBG	FTE														
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	600,000.00	-498,000.00	102,000.00	0.00	70,693.55	70,693.55	70,693.55	31,306.45	31,306.45	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	25,000.00	-20,500.00	4,500.00	0.00	3,556.45	3,556.45	3,556.45	943.55	943.55	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	100,000.00	-46,000.00	54,000.00	0.00	39,701.61	39,701.61	39,701.61	14,298.39	14,298.39	0.00
051	0101	21			APORTE PATRONAL AL IGSS	16,486.00	0.00	16,486.00	0.00	9,010.97	9,010.97	9,010.97	7,475.03	7,475.03	0.00
071	0101	21			AGUINALDO	10,000.00	2,875.00	12,875.00	0.00	3,669.40	3,669.40	3,669.40	9,205.60	9,205.60	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	12,875.00	0.00	12,875.00	0.00	11,470.40	11,470.40	11,470.40	1,404.60	1,404.60	0.00
073	0101	21			BONO VACACIONAL	400.00	0.00	400.00	0.00	74.32	74.32	74.32	325.68	325.68	0.00
					Total Fuente:	764,761.00	-561,625.00	203,136.00	0.00	138,176.70	138,176.70	138,176.70	64,959.30	64,959.30	0.00
					Total Geografico:	764,761.00	-561,625.00	203,136.00	0.00	138,176.70	138,176.70	138,176.70	64,959.30	64,959.30	0.00
					Total Grupo de Gasto:	764,761.00	-561,625.00	203,136.00	0.00	138,176.70	138,176.70	138,176.70	64,959.30	64,959.30	0.00
					Total Actividad / Obra:	764,761.00	-561,625.00	203,136.00	0.00	138,176.70	138,176.70	138,176.70	64,959.30	64,959.30	0.00
					005 000 SERVICIOS DE INFORMATICA										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	600,000.00	-66,000.00	534,000.00	0.00	399,209.68	399,209.68	399,209.68	134,790.32	134,790.32	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	25,000.00	-16,000.00	9,000.00	0.00	3,375.00	3,375.00	3,375.00	5,625.00	5,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	100,000.00	18,800.00	118,800.00	0.00	90,587.91	90,587.91	90,587.91	28,212.09	28,212.09	0.00
051	0101	21			APORTE PATRONAL AL IGSS	68,054.00	0.00	68,054.00	0.00	42,173.16	42,173.16	42,173.16	25,880.84	25,880.84	0.00
071	0101	21			AGUINALDO	50,000.00	3,150.00	53,150.00	0.00	3,513.39	3,513.39	3,513.39	49,636.61	49,636.61	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	53,150.00	0.00	53,150.00	0.00	53,150.00	53,150.00	53,150.00	0.00	0.00	0.00
073	0101	21			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	91.26	91.26	91.26	1,508.74	1,508.74	0.00
					Total Fuente:	897,804.00	-60,050.00	837,754.00	0.00	592,100.40	592,100.40	592,100.40	245,653.60	245,653.60	0.00
					Total Geografico:	897,804.00	-60,050.00	837,754.00	0.00	592,100.40	592,100.40	592,100.40	245,653.60	245,653.60	0.00
					Total Grupo de Gasto:	897,804.00	-60,050.00	837,754.00	0.00	592,100.40	592,100.40	592,100.40	245,653.60	245,653.60	0.00
					Total Actividad / Obra:	897,804.00	-60,050.00	837,754.00	0.00	592,100.40	592,100.40	592,100.40	245,653.60	245,653.60	0.00
					006 000 SERVICIOS FINANCIEROS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	600,000.00	306,000.00	906,000.00	0.00	722,645.17	722,645.17	722,645.17	183,354.83	183,354.83	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	15,000.00	3,000.00	18,000.00	0.00	8,274.19	8,274.19	8,274.19	9,725.81	9,725.81	0.00

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UBG	FTE														
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	100,000.00	116,600.00	216,600.00	0.00	164,423.38	164,423.38	164,423.38	52,176.62	52,176.62	0.00
051	0101	21			APORTE PATRONAL AL IGSS	117,541.00	0.00	117,541.00	0.00	72,484.35	72,484.35	72,484.35	45,056.65	45,056.65	0.00
071	0101	21			AGUINALDO	50,000.00	41,800.00	91,800.00	0.00	7,304.91	7,304.91	7,304.91	84,495.09	84,495.09	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	91,800.00	0.00	91,800.00	0.00	85,532.78	85,532.78	85,532.78	6,267.22	6,267.22	0.00
073	0101	21			BONO VACACIONAL	2,600.00	0.00	2,600.00	0.00	174.32	174.32	174.32	2,425.68	2,425.68	0.00
					Total Fuente:	976,941.00	467,400.00	1,444,341.00	0.00	1,060,839.10	1,060,839.10	1,060,839.10	383,501.90	383,501.90	0.00
					Total Geografico:	976,941.00	467,400.00	1,444,341.00	0.00	1,060,839.10	1,060,839.10	1,060,839.10	383,501.90	383,501.90	0.00
					Total Grupo de Gasto:	976,941.00	467,400.00	1,444,341.00	0.00	1,060,839.10	1,060,839.10	1,060,839.10	383,501.90	383,501.90	0.00
					Total Actividad / Obra:	976,941.00	467,400.00	1,444,341.00	0.00	1,060,839.10	1,060,839.10	1,060,839.10	383,501.90	383,501.90	0.00
007	000				SERVICIOS ADMINISTRATIVOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	600,000.00	1,129,200.00	1,729,200.00	0.00	1,207,086.17	1,207,086.17	1,207,086.17	522,113.83	522,113.83	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	15,000.00	3,000.00	18,000.00	0.00	6,562.50	6,562.50	6,562.50	11,437.50	11,437.50	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	200,000.00	289,000.00	489,000.00	0.00	362,319.86	362,319.86	359,995.28	126,680.14	126,680.14	2,324.51
051	0101	21			APORTE PATRONAL AL IGSS	225,479.00	0.00	225,479.00	0.00	127,000.23	127,000.23	127,000.23	98,478.77	98,478.77	0.00
055	0101	21			APORTE PARA CLASES PASIVAS	50,000.00	0.00	50,000.00	0.00	14,377.50	14,377.50	14,377.50	35,622.50	35,622.50	0.00
071	0101	21			AGUINALDO	50,000.00	126,100.00	176,100.00	0.00	13,374.25	13,374.25	13,374.25	162,725.75	162,725.75	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	176,100.00	0.00	176,100.00	0.00	156,878.51	156,878.51	156,878.51	19,221.49	19,221.49	0.00
073	0101	21			BONO VACACIONAL	8,200.00	0.00	8,200.00	0.00	366.17	366.17	366.17	7,833.83	7,833.83	0.00
					Total Fuente:	1,324,779.00	1,547,300.00	2,872,079.00	0.00	1,887,965.19	1,887,965.19	1,885,640.61	984,113.81	984,113.81	2,324.51
					Total Geografico:	1,324,779.00	1,547,300.00	2,872,079.00	0.00	1,887,965.19	1,887,965.19	1,885,640.61	984,113.81	984,113.81	2,324.51
					Total Grupo de Gasto:	1,324,779.00	1,547,300.00	2,872,079.00	0.00	1,887,965.19	1,887,965.19	1,885,640.61	984,113.81	984,113.81	2,324.51
191	0101	21			100 SERVICIOS NO PERSONALES										
					PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	274,683.00	274,683.00	0.00	0.00	0.00	0.00	274,683.00	274,683.00	0.00
					Total Fuente:	0.00	274,683.00	274,683.00	0.00	0.00	0.00	0.00	274,683.00	274,683.00	0.00
					Total Geografico:	0.00	274,683.00	274,683.00	0.00	0.00	0.00	0.00	274,683.00	274,683.00	0.00
191	3000	12			PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	0.00	274,683.00	274,683.00	0.00	0.00	0.00	0.00	274,683.00	274,683.00	0.00

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE													
					200 MATERIALES Y SUMINISTROS									
241	0101	31			PAPEL DE ESCRITORIO	0.00	40,000.00	40,000.00	0.00	30,650.00	0.00	9,350.00	40,000.00	0.00
262	0101	31			COMBUSTIBLES Y LUBRICANTES	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	0.00	50,000.00	50,000.00	6,441.00	43,376.85	43,376.85	6,623.15	6,623.15	0.00
					Total Fuente:	0.00	180,000.00	180,000.00	6,441.00	164,026.85	133,376.85	15,973.15	46,623.15	0.00
					Total Geografico:	0.00	180,000.00	180,000.00	6,441.00	164,026.85	133,376.85	15,973.15	46,623.15	0.00
253	3000	12			LLANTAS Y NEUMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
262	3000	12			COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267	3000	12			TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	0.00	180,000.00	180,000.00	6,441.00	164,026.85	133,376.85	15,973.15	46,623.15	0.00
					Total Actividad / Obra:	2,268,643.00	1,727,300.00	3,995,943.00	6,441.00	2,666,249.75	2,635,599.75	1,329,693.25	1,360,343.25	2,324.51
	008	000			GENERO Y PUEBLOS									
					000 SERVICIOS PERSONALES									
022	0101	21			PERSONAL POR CONTRATO	400,000.00	-304,000.00	96,000.00	0.00	40,000.00	40,000.00	56,000.00	56,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	-5,000.00	5,000.00	0.00	1,875.00	1,875.00	3,125.00	3,125.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	100,000.00	-73,000.00	27,000.00	0.00	11,250.00	11,250.00	15,750.00	15,750.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	13,285.00	0.00	13,285.00	0.00	4,428.04	4,428.04	8,856.96	8,856.96	0.00
071	0101	21			AGUINALDO	10,000.00	375.00	10,375.00	0.00	0.00	0.00	10,375.00	10,375.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	10,375.00	0.00	10,375.00	0.00	0.00	0.00	10,375.00	10,375.00	0.00
073	0101	21			BONO VACACIONAL	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00
					Total Fuente:	543,860.00	-381,625.00	162,235.00	0.00	57,553.04	57,553.04	104,681.96	104,681.96	0.00
					Total Geografico:	543,860.00	-381,625.00	162,235.00	0.00	57,553.04	57,553.04	104,681.96	104,681.96	0.00

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
UBG	FTE														
					Total Grupo de Gasto:	543,860.00	-381,625.00	162,235.00	0.00	57,553.04	57,553.04	57,553.04	104,681.96	104,681.96	0.00
					Total Actividad / Obra:	543,860.00	-381,625.00	162,235.00	0.00	57,553.04	57,553.04	57,553.04	104,681.96	104,681.96	0.00
	009	000			COOPERACION EXTERNA										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	200,000.00	-104,000.00	96,000.00	0.00	16,000.00	16,000.00	16,000.00	80,000.00	80,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	-5,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	-21,000.00	27,000.00	0.00	4,500.00	4,500.00	4,500.00	22,500.00	22,500.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	13,285.00	0.00	13,285.00	0.00	1,067.00	1,067.00	1,067.00	12,218.00	12,218.00	0.00
071	0101	21			AGUINALDO	10,000.00	375.00	10,375.00	0.00	1,639.34	1,639.34	1,639.34	8,735.66	8,735.66	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	10,375.00	0.00	10,375.00	0.00	6,680.44	6,680.44	6,680.44	3,694.56	3,694.56	0.00
073	0101	21			BONO VACACIONAL	200.00	0.00	200.00	0.00	32.79	32.79	32.79	167.21	167.21	0.00
					Total Fuente:	291,860.00	-130,125.00	161,735.00	0.00	29,919.57	29,919.57	29,919.57	131,815.43	131,815.43	0.00
					Total Geografico:	291,860.00	-130,125.00	161,735.00	0.00	29,919.57	29,919.57	29,919.57	131,815.43	131,815.43	0.00
					Total Grupo de Gasto:	291,860.00	-130,125.00	161,735.00	0.00	29,919.57	29,919.57	29,919.57	131,815.43	131,815.43	0.00
					Total Actividad / Obra:	291,860.00	-130,125.00	161,735.00	0.00	29,919.57	29,919.57	29,919.57	131,815.43	131,815.43	0.00
	010	000			PLANIFICACION										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	200,000.00	172,000.00	372,000.00	0.00	304,000.00	304,000.00	304,000.00	68,000.00	68,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	-1,000.00	9,000.00	0.00	7,125.00	7,125.00	7,125.00	1,875.00	1,875.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	100,000.00	-7,600.00	92,400.00	0.00	74,750.00	74,750.00	74,750.00	17,650.00	17,650.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	49,232.00	0.00	49,232.00	0.00	32,820.96	32,820.96	32,820.96	16,411.04	16,411.04	0.00
071	0101	21			AGUINALDO	25,000.00	13,450.00	38,450.00	0.00	0.00	0.00	0.00	38,450.00	38,450.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	38,450.00	0.00	38,450.00	0.00	38,450.00	38,450.00	38,450.00	0.00	0.00	0.00
073	0101	21			BONO VACACIONAL	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
					Total Fuente:	423,482.00	176,850.00	600,332.00	0.00	457,145.96	457,145.96	457,145.96	143,186.04	143,186.04	0.00
					Total Geografico:	423,482.00	176,850.00	600,332.00	0.00	457,145.96	457,145.96	457,145.96	143,186.04	143,186.04	0.00
					Total Grupo de Gasto:	423,482.00	176,850.00	600,332.00	0.00	457,145.96	457,145.96	457,145.96	143,186.04	143,186.04	0.00
					Total Actividad / Obra:	423,482.00	176,850.00	600,332.00	0.00	457,145.96	457,145.96	457,145.96	143,186.04	143,186.04	0.00
					Total Proyecto:	19,677,850.00	-2,574,792.00	17,103,058.00	6,441.00	9,305,543.14	9,258,213.63	9,255,889.05	7,797,514.86	7,844,844.37	2,324.51
					Total Sub Programa:	19,677,850.00	-2,574,792.00	17,103,058.00	6,441.00	9,305,543.14	9,258,213.63	9,255,889.05	7,797,514.86	7,844,844.37	2,324.51

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analítica**

Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Programa:	19,677,850.00	-2,574,792.00	17,103,058.00	6,441.00	9,305,543.14	9,258,213.63	9,255,889.05	7,797,514.86	7,844,844.37	2,324.51
11					ACCESO A LA COMPRA DE TIERRAS Y DESARROLLO PRODUCTIVO										
					01 COMPRA DE TIERRAS										
					000 SIN PROYECTO										
					001 000 DIRECCION										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	200,000.00	100,000.00	300,000.00	0.00	235,096.77	235,096.77	235,096.77	64,903.23	64,903.23	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	5,000.00	-500.00	4,500.00	0.00	3,750.00	3,750.00	3,750.00	750.00	750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	67,800.00	67,800.00	0.00	26,988.71	26,988.71	26,988.71	40,811.29	40,811.29	0.00
051	0101	21			APORTE PATRONAL AL IGSS	40,000.00	0.00	40,000.00	0.00	23,973.50	23,973.50	23,973.50	16,026.50	16,026.50	0.00
071	0101	21			AGUINALDO	35,000.00	0.00	35,000.00	0.00	6,215.30	6,215.30	6,215.30	28,784.70	28,784.70	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	35,000.00	0.00	35,000.00	0.00	33,076.76	33,076.76	33,076.76	1,923.24	1,923.24	0.00
073	0101	21			BONO VACACIONAL	600.00	0.00	600.00	0.00	66.12	66.12	66.12	533.88	533.88	0.00
					Total Fuente:	315,600.00	167,300.00	482,900.00	0.00	329,167.16	329,167.16	329,167.16	153,732.84	153,732.84	0.00
					Total Geografico:	315,600.00	167,300.00	482,900.00	0.00	329,167.16	329,167.16	329,167.16	153,732.84	153,732.84	0.00
					Total Grupo de Gasto:	315,600.00	167,300.00	482,900.00	0.00	329,167.16	329,167.16	329,167.16	153,732.84	153,732.84	0.00
					Total Actividad / Obra:	315,600.00	167,300.00	482,900.00	0.00	329,167.16	329,167.16	329,167.16	153,732.84	153,732.84	0.00
					002 000 SERVICIOS TÉCNICOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	280,000.00	200,000.00	480,000.00	0.00	400,000.00	400,000.00	400,000.00	80,000.00	80,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	8,000.00	18,000.00	0.00	15,000.00	15,000.00	15,000.00	3,000.00	3,000.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	126,000.00	0.00	126,000.00	0.00	105,000.00	105,000.00	105,000.00	21,000.00	21,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	65,301.00	0.00	65,301.00	0.00	43,533.60	43,533.60	43,533.60	21,767.40	21,767.40	0.00
071	0101	21			AGUINALDO	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	51,000.00	51,000.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	51,000.00	0.00	51,000.00	0.00	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
073	0101	21			BONO VACACIONAL	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
					Total Fuente:	584,101.00	208,000.00	792,101.00	0.00	614,533.60	614,533.60	614,533.60	177,567.40	177,567.40	0.00
					Total Geografico:	584,101.00	208,000.00	792,101.00	0.00	614,533.60	614,533.60	614,533.60	177,567.40	177,567.40	0.00
022	1001	21			PERSONAL POR CONTRATO	281,600.00	100,000.00	381,600.00	0.00	252,138.71	252,138.71	252,138.71	129,461.29	129,461.29	0.00

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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
026	1001	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	3,500.00	13,500.00	0.00	8,056.45	8,056.45	8,056.45	5,443.55	5,443.55	0.00
027	1001	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	133,800.00	0.00	133,800.00	0.00	102,578.12	102,578.12	102,304.12	31,221.88	31,221.88	274.00
051	1001	21			APORTE PATRONAL AL IGSS	54,193.00	0.00	54,193.00	0.00	29,219.47	29,219.47	29,219.47	24,973.53	24,973.53	0.00
071	1001	21			AGUINALDO	42,325.00	0.00	42,325.00	0.00	0.00	0.00	0.00	42,325.00	42,325.00	0.00
072	1001	21			BONIFICACION ANUAL (BONO 14)	42,325.00	0.00	42,325.00	0.00	37,822.21	36,093.50	36,093.50	4,502.79	6,231.50	0.00
073	1001	21			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
					Total Fuente:	565,643.00	103,500.00	669,143.00	0.00	429,814.96	428,086.25	427,812.25	239,328.04	241,056.75	274.00
					Total Geografico:	565,643.00	103,500.00	669,143.00	0.00	429,814.96	428,086.25	427,812.25	239,328.04	241,056.75	274.00
022	1601	21			PERSONAL POR CONTRATO	270,800.00	100,000.00	370,800.00	0.00	231,677.42	231,677.42	231,677.42	139,122.58	139,122.58	0.00
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	0.00	9,000.00	0.00	3,737.90	3,737.90	3,737.90	5,262.10	5,262.10	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	108,000.00	0.00	108,000.00	0.00	81,077.03	81,077.03	80,803.03	26,922.97	26,922.97	274.00
051	1601	21			APORTE PATRONAL AL IGSS	50,128.00	0.00	50,128.00	0.00	25,010.08	25,010.08	25,010.08	25,117.92	25,117.92	0.00
071	1601	21			AGUINALDO	39,150.00	0.00	39,150.00	0.00	10,426.51	9,605.20	9,605.20	28,723.49	29,544.80	0.00
072	1601	21			BONIFICACION ANUAL (BONO 14)	39,150.00	0.00	39,150.00	0.00	39,150.00	39,150.00	39,150.00	0.00	0.00	0.00
073	1601	21			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	265.58	174.32	174.32	934.42	1,025.68	0.00
					Total Fuente:	517,428.00	100,000.00	617,428.00	0.00	391,344.52	390,431.95	390,157.95	226,083.48	226,996.05	274.00
					Total Geografico:	517,428.00	100,000.00	617,428.00	0.00	391,344.52	390,431.95	390,157.95	226,083.48	226,996.05	274.00
					Total Grupo de Gasto:	1,667,172.00	411,500.00	2,078,672.00	0.00	1,435,693.08	1,433,051.80	1,432,503.80	642,978.92	645,620.20	548.00
					Total Actividad / Obra:	1,667,172.00	411,500.00	2,078,672.00	0.00	1,435,693.08	1,433,051.80	1,432,503.80	642,978.92	645,620.20	548.00
003	000				ESTUDIOS SOCIOECONÓMICOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	122,000.00	100,000.00	222,000.00	0.00	133,209.68	133,209.68	133,209.68	88,790.32	88,790.32	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	2,256.05	2,256.05	2,256.05	2,243.95	2,243.95	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,200.00	10,000.00	64,200.00	0.00	38,560.48	38,560.48	38,560.48	25,639.52	25,639.52	0.00
051	0101	21			APORTE PATRONAL AL IGSS	30,058.00	0.00	30,058.00	0.00	12,865.04	12,865.04	12,865.04	17,192.96	17,192.96	0.00
071	0101	21			AGUINALDO	23,475.00	0.00	23,475.00	0.00	0.00	0.00	0.00	23,475.00	23,475.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	23,475.00	0.00	23,475.00	0.00	17,872.68	17,872.68	17,872.68	5,602.32	5,602.32	0.00

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UBG	FTE														
073	0101	21			BONO VACACIONAL	1,000.00	-298.00	702.00	0.00	0.00	0.00	0.00	702.00	702.00	0.00
					Total Fuente:	258,708.00	109,702.00	368,410.00	0.00	204,763.93	204,763.93	204,763.93	163,646.07	163,646.07	0.00
					Total Geografico:	258,708.00	109,702.00	368,410.00	0.00	204,763.93	204,763.93	204,763.93	163,646.07	163,646.07	0.00
					Total Grupo de Gasto:	258,708.00	109,702.00	368,410.00	0.00	204,763.93	204,763.93	204,763.93	163,646.07	163,646.07	0.00
					Total Actividad / Obra:	258,708.00	109,702.00	368,410.00	0.00	204,763.93	204,763.93	204,763.93	163,646.07	163,646.07	0.00
	004	000			SERVICIOS JURÍDICOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	116,000.00	100,000.00	216,000.00	0.00	132,838.71	132,838.71	132,838.71	83,161.29	83,161.29	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	0.00	10,000.00	0.00	3,181.45	3,181.45	3,181.45	6,818.55	6,818.55	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	30,000.00	0.00	30,000.00	0.00	18,104.84	18,104.84	18,104.84	11,895.16	11,895.16	0.00
051	0101	21			APORTE PATRONAL AL IGSS	30,000.00	0.00	30,000.00	0.00	12,671.04	12,671.04	12,671.04	17,328.96	17,328.96	0.00
071	0101	21			AGUINALDO	20,750.00	0.00	20,750.00	0.00	2,330.94	2,330.94	2,330.94	18,419.06	18,419.06	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	20,750.00	0.00	20,750.00	0.00	15,998.01	15,998.01	15,998.01	4,751.99	4,751.99	0.00
073	0101	21			BONO VACACIONAL	5,000.00	0.00	5,000.00	0.00	40.98	40.98	40.98	4,959.02	4,959.02	0.00
					Total Fuente:	232,500.00	100,000.00	332,500.00	0.00	185,165.97	185,165.97	185,165.97	147,334.03	147,334.03	0.00
					Total Geografico:	232,500.00	100,000.00	332,500.00	0.00	185,165.97	185,165.97	185,165.97	147,334.03	147,334.03	0.00
					Total Grupo de Gasto:	232,500.00	100,000.00	332,500.00	0.00	185,165.97	185,165.97	185,165.97	147,334.03	147,334.03	0.00
					Total Actividad / Obra:	232,500.00	100,000.00	332,500.00	0.00	185,165.97	185,165.97	185,165.97	147,334.03	147,334.03	0.00
					Total Proyecto:	2,473,980.00	788,502.00	3,262,482.00	0.00	2,154,790.14	2,152,148.86	2,151,600.86	1,107,691.86	1,110,333.14	548.00
					Total Sub Programa:	2,473,980.00	788,502.00	3,262,482.00	0.00	2,154,790.14	2,152,148.86	2,151,600.86	1,107,691.86	1,110,333.14	548.00
02					DESARROLLO PRODUCTIVO										
	000				SIN PROYECTO										
					001 000 SUPERVISION Y GESTION DE ASISTENCIA TECNICA										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	800,000.00	160,000.00	960,000.00	0.00	558,241.19	558,241.19	558,241.19	401,758.81	401,758.81	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	26,000.00	36,000.00	0.00	18,077.59	18,077.59	18,077.59	17,922.41	17,922.41	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	158,000.00	100,000.00	258,000.00	0.00	146,862.01	146,862.01	146,862.01	111,137.99	111,137.99	0.00
051	0101	21			APORTE PATRONAL AL IGSS	130,601.00	0.00	130,601.00	0.00	58,215.04	58,215.04	58,215.04	72,385.96	72,385.96	0.00
071	0101	21			AGUINALDO	102,000.00	0.00	102,000.00	0.00	2,749.66	2,749.66	2,749.66	99,250.34	99,250.34	0.00

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
072	0101	21			BONIFICACION ANUAL (BONO 14)	102,000.00	0.00	102,000.00	0.00	84,345.36	84,345.36	84,345.36	17,654.64	17,654.64	0.00
073	0101	21			BONO VACACIONAL	2,000.00	0.00	2,000.00	0.00	53.01	53.01	53.01	1,946.99	1,946.99	0.00
					Total Fuente:	1,304,601.00	286,000.00	1,590,601.00	0.00	868,543.86	868,543.86	868,543.86	722,057.14	722,057.14	0.00
					Total Geografico:	1,304,601.00	286,000.00	1,590,601.00	0.00	868,543.86	868,543.86	868,543.86	722,057.14	722,057.14	0.00
					Total Grupo de Gasto:	1,304,601.00	286,000.00	1,590,601.00	0.00	868,543.86	868,543.86	868,543.86	722,057.14	722,057.14	0.00
					Total Actividad / Obra:	1,304,601.00	286,000.00	1,590,601.00	0.00	868,543.86	868,543.86	868,543.86	722,057.14	722,057.14	0.00
002	000				FORTALECIMIENTO ORGANIZACIONAL A PERSONAS BENEFICIADAS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	260,000.00	100,000.00	360,000.00	0.00	273,580.65	273,580.65	273,580.65	86,419.35	86,419.35	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	10,000.00	3,500.00	13,500.00	0.00	8,806.45	8,806.45	8,806.45	4,693.55	4,693.55	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	99,000.00	0.00	99,000.00	0.00	75,895.16	75,895.16	75,895.16	23,104.84	23,104.84	0.00
051	0101	21			APORTE PATRONAL AL IGSS	48,815.00	0.00	48,815.00	0.00	30,006.80	30,006.80	30,006.80	18,808.20	18,808.20	0.00
071	0101	21			AGUINALDO	38,125.00	0.00	38,125.00	0.00	2,163.93	2,163.93	2,163.93	35,961.07	35,961.07	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	38,125.00	0.00	38,125.00	0.00	35,467.78	35,467.78	35,467.78	2,657.22	2,657.22	0.00
073	0101	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	78.69	78.69	78.69	921.31	921.31	0.00
					Total Fuente:	495,065.00	103,500.00	598,565.00	0.00	425,999.46	425,999.46	425,999.46	172,565.54	172,565.54	0.00
					Total Geografico:	495,065.00	103,500.00	598,565.00	0.00	425,999.46	425,999.46	425,999.46	172,565.54	172,565.54	0.00
					Total Grupo de Gasto:	495,065.00	103,500.00	598,565.00	0.00	425,999.46	425,999.46	425,999.46	172,565.54	172,565.54	0.00
					Total Actividad / Obra:	495,065.00	103,500.00	598,565.00	0.00	425,999.46	425,999.46	425,999.46	172,565.54	172,565.54	0.00
003	000				ASISTENCIA TECNICA SUBSIDIADA										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	200,000.00	-32,000.00	168,000.00	0.00	80,000.00	80,000.00	80,000.00	88,000.00	88,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	0.00	9,000.00	0.00	3,750.00	3,750.00	3,750.00	5,250.00	5,250.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	54,000.00	0.00	54,000.00	0.00	22,500.00	22,500.00	22,500.00	31,500.00	31,500.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	24,008.00	0.00	24,008.00	0.00	8,856.08	8,856.08	8,856.08	15,151.92	15,151.92	0.00
071	0101	21			AGUINALDO	18,750.00	0.00	18,750.00	0.00	0.00	0.00	0.00	18,750.00	18,750.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	18,750.00	0.00	18,750.00	0.00	10,375.00	10,375.00	10,375.00	8,375.00	8,375.00	0.00
073	0101	21			BONO VACACIONAL	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
					Total Fuente:	324,908.00	-32,000.00	292,908.00	0.00	125,481.08	125,481.08	125,481.08	167,426.92	167,426.92	0.00

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Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Geografico:	324,908.00	-32,000.00	292,908.00	0.00	125,481.08	125,481.08	125,481.08	167,426.92	167,426.92	0.00
					Total Grupo de Gasto:	324,908.00	-32,000.00	292,908.00	0.00	125,481.08	125,481.08	125,481.08	167,426.92	167,426.92	0.00
					Total Actividad / Obra:	324,908.00	-32,000.00	292,908.00	0.00	125,481.08	125,481.08	125,481.08	167,426.92	167,426.92	0.00
					Total Proyecto:	2,124,574.00	357,500.00	2,482,074.00	0.00	1,420,024.40	1,420,024.40	1,420,024.40	1,062,049.60	1,062,049.60	0.00
					Total Sub Programa:	2,124,574.00	357,500.00	2,482,074.00	0.00	1,420,024.40	1,420,024.40	1,420,024.40	1,062,049.60	1,062,049.60	0.00
					Total Programa:	4,598,554.00	1,146,002.00	5,744,556.00	0.00	3,574,814.54	3,572,173.26	3,571,625.26	2,169,741.46	2,172,382.74	548.00
12					REGULARIZACIÓN DE TIERRAS DEL ESTADO										
					00 SIN SUBPROGRAMA										
					000 SIN PROYECTO										
					001 000 DIRECCIÓN										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	336,000.00	0.00	336,000.00	0.00	242,262.20	242,262.20	242,262.20	93,737.80	93,737.80	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	3,750.00	3,750.00	3,750.00	750.00	750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	91,800.00	0.00	91,800.00	0.00	62,266.42	62,266.42	62,266.42	29,533.58	29,533.58	0.00
051	0101	21			APORTE PATRONAL AL IGSS	44,526.00	0.00	44,526.00	0.00	25,530.72	25,530.72	25,530.72	18,995.28	18,995.28	0.00
071	0101	21			AGUINALDO	34,775.00	0.00	34,775.00	0.00	7,996.18	7,996.18	7,996.18	26,778.82	26,778.82	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	34,775.00	0.00	34,775.00	0.00	29,876.84	29,876.84	29,876.84	4,898.16	4,898.16	0.00
073	0101	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	84.70	84.70	84.70	915.30	915.30	0.00
					Total Fuente:	547,376.00	0.00	547,376.00	0.00	371,767.06	371,767.06	371,767.06	175,608.94	175,608.94	0.00
					Total Geografico:	547,376.00	0.00	547,376.00	0.00	371,767.06	371,767.06	371,767.06	175,608.94	175,608.94	0.00
022	1703	21			PERSONAL POR CONTRATO	900,000.00	350,400.00	1,250,400.00	0.00	912,631.18	912,631.18	912,631.18	337,768.82	337,768.82	0.00
026	1703	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	13,500.00	0.00	13,500.00	0.00	9,725.00	9,725.00	9,725.00	3,775.00	3,775.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	215,000.00	100,000.00	315,000.00	0.00	228,908.90	228,908.90	228,908.90	86,091.10	86,091.10	0.00
051	1703	21			APORTE PATRONAL AL IGSS	160,467.00	0.00	160,467.00	0.00	92,230.38	92,230.38	92,230.38	68,236.62	68,236.62	0.00
071	1703	21			AGUINALDO	125,325.00	0.00	125,325.00	0.00	16,130.40	16,130.40	16,130.40	109,194.60	109,194.60	0.00
072	1703	21			BONIFICACION ANUAL (BONO 14)	125,325.00	0.00	125,325.00	0.00	116,631.59	116,631.59	116,631.59	8,693.41	8,693.41	0.00
073	1703	21			BONO VACACIONAL	5,000.00	0.00	5,000.00	0.00	377.60	377.60	377.60	4,622.40	4,622.40	0.00
					Total Fuente:	1,544,617.00	450,400.00	1,995,017.00	0.00	1,376,635.05	1,376,635.05	1,376,635.05	618,381.95	618,381.95	0.00
					Total Geografico:	1,544,617.00	450,400.00	1,995,017.00	0.00	1,376,635.05	1,376,635.05	1,376,635.05	618,381.95	618,381.95	0.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
					Total Grupo de Gasto:	2,091,993.00	450,400.00	2,542,393.00	0.00	1,748,402.11	1,748,402.11	1,748,402.11	793,990.89	793,990.89	0.00
					Total Actividad / Obra:	2,091,993.00	450,400.00	2,542,393.00	0.00	1,748,402.11	1,748,402.11	1,748,402.11	793,990.89	793,990.89	0.00
		002	000		SERVICIOS DE AGRIMENSURA Y CATASTRO										
				000	SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	528,000.00	300,000.00	828,000.00	0.00	604,000.00	604,000.00	604,000.00	224,000.00	224,000.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	18,000.00	0.00	18,000.00	0.00	12,750.00	12,750.00	12,750.00	5,250.00	5,250.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	199,800.00	0.00	199,800.00	0.00	146,261.00	146,261.00	146,261.00	53,539.00	53,539.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	108,066.00	0.00	108,066.00	0.00	59,462.41	59,462.41	59,462.41	48,603.59	48,603.59	0.00
071	0101	21			AGUINALDO	84,400.00	0.00	84,400.00	0.00	4,587.09	4,587.09	4,587.09	79,812.91	79,812.91	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	84,400.00	0.00	84,400.00	0.00	79,606.61	79,606.61	79,606.61	4,793.39	4,793.39	0.00
073	0101	21			BONO VACACIONAL	2,200.00	0.00	2,200.00	0.00	132.24	132.24	132.24	2,067.76	2,067.76	0.00
					Total Fuente:	1,024,866.00	300,000.00	1,324,866.00	0.00	906,799.35	906,799.35	906,799.35	418,066.65	418,066.65	0.00
					Total Geografico:	1,024,866.00	300,000.00	1,324,866.00	0.00	906,799.35	906,799.35	906,799.35	418,066.65	418,066.65	0.00
					Total Grupo de Gasto:	1,024,866.00	300,000.00	1,324,866.00	0.00	906,799.35	906,799.35	906,799.35	418,066.65	418,066.65	0.00
					Total Actividad / Obra:	1,024,866.00	300,000.00	1,324,866.00	0.00	906,799.35	906,799.35	906,799.35	418,066.65	418,066.65	0.00
		003	000		ESTUDIOS DE CAMPO										
				000	SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	598,800.00	299,200.00	898,000.00	0.00	729,600.00	729,600.00	729,600.00	168,400.00	168,400.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	18,000.00	0.00	18,000.00	0.00	13,225.00	13,225.00	13,225.00	4,775.00	4,775.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	143,000.00	100,000.00	243,000.00	0.00	201,250.00	201,250.00	201,250.00	41,750.00	41,750.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	118,950.00	0.00	118,950.00	0.00	78,019.29	78,019.29	78,019.29	40,930.71	40,930.71	0.00
071	0101	21			AGUINALDO	92,900.00	0.00	92,900.00	0.00	7,844.26	7,844.26	7,844.26	85,055.74	85,055.74	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	92,900.00	0.00	92,900.00	0.00	88,431.36	88,431.36	88,431.36	4,468.64	4,468.64	0.00
073	0101	21			BONO VACACIONAL	3,000.00	0.00	3,000.00	0.00	120.22	120.22	120.22	2,879.78	2,879.78	0.00
					Total Fuente:	1,067,550.00	399,200.00	1,466,750.00	0.00	1,118,490.13	1,118,490.13	1,118,490.13	348,259.87	348,259.87	0.00
					Total Geografico:	1,067,550.00	399,200.00	1,466,750.00	0.00	1,118,490.13	1,118,490.13	1,118,490.13	348,259.87	348,259.87	0.00
022	0501	21			PERSONAL POR CONTRATO	124,800.00	0.00	124,800.00	0.00	98,000.00	98,000.00	98,000.00	26,800.00	26,800.00	0.00
027	0501	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	33,000.00	0.00	33,000.00	0.00	26,650.00	26,650.00	26,650.00	6,350.00	6,350.00	0.00
031	0501	21			JORNALES	54,520.00	0.00	54,520.00	0.00	22,033.20	22,033.20	22,033.20	32,486.80	32,486.80	0.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

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UBG	FTE														
033	0501	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	0501	21			APORTE PATRONAL AL IGSS	18,230.00	0.00	18,230.00	0.00	12,647.34	12,647.34	12,647.34	5,582.66	5,582.66	0.00
071	0501	21			AGUINALDO	14,238.00	0.00	14,238.00	0.00	0.00	0.00	0.00	14,238.00	14,238.00	0.00
072	0501	21			BONIFICACION ANUAL (BONO 14)	14,238.00	0.00	14,238.00	0.00	14,238.00	14,238.00	14,238.00	0.00	0.00	0.00
073	0501	21			BONO VACACIONAL	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
					Total Fuente:	262,826.00	0.00	262,826.00	0.00	176,068.54	176,068.54	176,068.54	86,757.46	86,757.46	0.00
					Total Geografico:	262,826.00	0.00	262,826.00	0.00	176,068.54	176,068.54	176,068.54	86,757.46	86,757.46	0.00
022	0513	21			PERSONAL POR CONTRATO	40,800.00	0.00	40,800.00	0.00	34,000.00	34,000.00	34,000.00	6,800.00	6,800.00	0.00
027	0513	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	16,800.00	0.00	16,800.00	0.00	14,000.00	14,000.00	14,000.00	2,800.00	2,800.00	0.00
031	0513	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	0513	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	0513	21			APORTE PATRONAL AL IGSS	7,859.00	0.00	7,859.00	0.00	5,494.23	5,494.23	5,494.23	2,364.77	2,364.77	0.00
071	0513	21			AGUINALDO	6,138.00	0.00	6,138.00	0.00	0.00	0.00	0.00	6,138.00	6,138.00	0.00
072	0513	21			BONIFICACION ANUAL (BONO 14)	6,138.00	0.00	6,138.00	0.00	6,138.00	6,138.00	6,138.00	0.00	0.00	0.00
073	0513	21			BONO VACACIONAL	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
					Total Fuente:	103,383.00	4,320.00	107,703.00	0.00	84,165.43	84,165.43	84,165.43	23,537.57	23,537.57	0.00
					Total Geografico:	103,383.00	4,320.00	107,703.00	0.00	84,165.43	84,165.43	84,165.43	23,537.57	23,537.57	0.00
022	0920	21			PERSONAL POR CONTRATO	100,800.00	0.00	100,800.00	0.00	64,000.00	64,000.00	64,000.00	36,800.00	36,800.00	0.00
027	0920	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	31,800.00	0.00	31,800.00	0.00	25,000.00	25,000.00	23,500.00	6,800.00	6,800.00	1,500.00
031	0920	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	0920	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	0920	21			APORTE PATRONAL AL IGSS	15,541.00	0.00	15,541.00	0.00	8,720.78	8,720.78	8,720.78	6,820.22	6,820.22	0.00
071	0920	21			AGUINALDO	12,138.00	0.00	12,138.00	0.00	0.00	0.00	0.00	12,138.00	12,138.00	0.00
072	0920	21			BONIFICACION ANUAL (BONO 14)	12,138.00	0.00	12,138.00	0.00	9,937.39	9,937.39	9,937.39	2,200.61	2,200.61	0.00
073	0920	21			BONO VACACIONAL	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
					Total Fuente:	198,265.00	4,320.00	202,585.00	0.00	132,191.37	132,191.37	130,691.37	70,393.63	70,393.63	1,500.00
					Total Geografico:	198,265.00	4,320.00	202,585.00	0.00	132,191.37	132,191.37	130,691.37	70,393.63	70,393.63	1,500.00

**Sistema de Contabilidad Integrada Gubernamental
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Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
022	1002	21			PERSONAL POR CONTRATO	160,800.00	0.00	160,800.00	0.00	123,322.58	123,322.58	123,322.58	37,477.42	37,477.42	0.00
027	1002	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	46,800.00	0.00	46,800.00	0.00	37,500.00	37,500.00	35,701.62	9,300.00	9,300.00	1,798.31
031	1002	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1002	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1002	21			APORTE PATRONAL AL IGSS	23,224.00	0.00	23,224.00	0.00	14,849.15	14,849.15	14,849.15	8,374.85	8,374.85	0.00
071	1002	21			AGUINALDO	18,138.00	0.00	18,138.00	0.00	0.00	0.00	0.00	18,138.00	18,138.00	0.00
072	1002	21			BONIFICACION ANUAL (BONO 14)	18,138.00	0.00	18,138.00	0.00	18,138.00	18,138.00	18,138.00	0.00	0.00	0.00
073	1002	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
					Total Fuente:	293,148.00	4,320.00	297,468.00	0.00	218,342.93	218,342.93	216,544.55	79,125.07	79,125.07	1,798.31
					Total Geografico:	293,148.00	4,320.00	297,468.00	0.00	218,342.93	218,342.93	216,544.55	79,125.07	79,125.07	1,798.31
022	1301	21			PERSONAL POR CONTRATO	100,800.00	0.00	100,800.00	0.00	70,381.72	70,381.72	70,381.72	30,418.28	30,418.28	0.00
027	1301	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	31,800.00	0.00	31,800.00	0.00	26,500.00	26,500.00	26,500.00	5,300.00	5,300.00	0.00
031	1301	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1301	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1301	21			APORTE PATRONAL AL IGSS	15,541.00	0.00	15,541.00	0.00	10,028.72	10,028.72	10,028.72	5,512.28	5,512.28	0.00
071	1301	21			AGUINALDO	12,138.00	0.00	12,138.00	0.00	0.00	0.00	0.00	12,138.00	12,138.00	0.00
072	1301	21			BONIFICACION ANUAL (BONO 14)	12,138.00	0.00	12,138.00	0.00	12,138.00	12,138.00	12,138.00	0.00	0.00	0.00
073	1301	21			BONO VACACIONAL	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
					Total Fuente:	198,265.00	4,320.00	202,585.00	0.00	143,581.64	143,581.64	143,581.64	59,003.36	59,003.36	0.00
					Total Geografico:	198,265.00	4,320.00	202,585.00	0.00	143,581.64	143,581.64	143,581.64	59,003.36	59,003.36	0.00
022	1415	21			PERSONAL POR CONTRATO	76,800.00	0.00	76,800.00	0.00	64,000.00	64,000.00	64,000.00	12,800.00	12,800.00	0.00
027	1415	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	22,800.00	0.00	22,800.00	0.00	19,000.00	19,000.00	19,000.00	3,800.00	3,800.00	0.00
031	1415	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1415	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1415	21			APORTE PATRONAL AL IGSS	12,340.00	0.00	12,340.00	0.00	8,720.78	8,720.78	8,720.78	3,619.22	3,619.22	0.00
071	1415	21			AGUINALDO	9,638.00	0.00	9,638.00	0.00	0.00	0.00	0.00	9,638.00	9,638.00	0.00

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
072	1415	21			BONIFICACION ANUAL (BONO 14)	9,638.00	0.00	9,638.00	0.00	9,638.00	9,638.00	9,638.00	0.00	0.00	0.00
073	1415	21			BONO VACACIONAL	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
					Total Fuente:	156,864.00	4,320.00	161,184.00	0.00	125,891.98	125,891.98	125,891.98	35,292.02	35,292.02	0.00
					Total Geografico:	156,864.00	4,320.00	161,184.00	0.00	125,891.98	125,891.98	125,891.98	35,292.02	35,292.02	0.00
022	1420	21			PERSONAL POR CONTRATO	60,000.00	0.00	60,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	10,000.00	0.00
027	1420	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	15,000.00	0.00	15,000.00	0.00	12,500.00	12,500.00	12,500.00	2,500.00	2,500.00	0.00
031	1420	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1420	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1420	21			APORTE PATRONAL AL IGSS	10,035.00	0.00	10,035.00	0.00	7,008.89	7,008.89	7,008.89	3,026.11	3,026.11	0.00
071	1420	21			AGUINALDO	7,838.00	0.00	7,838.00	0.00	0.00	0.00	0.00	7,838.00	7,838.00	0.00
072	1420	21			BONIFICACION ANUAL (BONO 14)	7,838.00	0.00	7,838.00	0.00	7,838.00	7,838.00	7,838.00	0.00	0.00	0.00
073	1420	21			BONO VACACIONAL	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
					Total Fuente:	126,159.00	4,320.00	130,479.00	0.00	101,880.09	101,880.09	101,880.09	28,598.91	28,598.91	0.00
					Total Geografico:	126,159.00	4,320.00	130,479.00	0.00	101,880.09	101,880.09	101,880.09	28,598.91	28,598.91	0.00
022	1613	21			PERSONAL POR CONTRATO	40,800.00	0.00	40,800.00	0.00	34,000.00	34,000.00	34,000.00	6,800.00	6,800.00	0.00
027	1613	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	16,800.00	0.00	16,800.00	0.00	14,000.00	14,000.00	14,000.00	2,800.00	2,800.00	0.00
071	1613	21			AGUINALDO	4,300.00	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00	4,300.00	0.00
072	1613	21			BONIFICACION ANUAL (BONO 14)	4,300.00	0.00	4,300.00	0.00	4,300.00	4,300.00	4,300.00	0.00	0.00	0.00
073	1613	21			BONO VACACIONAL	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
					Total Fuente:	66,600.00	0.00	66,600.00	0.00	52,300.00	52,300.00	52,300.00	14,300.00	14,300.00	0.00
					Total Geografico:	66,600.00	0.00	66,600.00	0.00	52,300.00	52,300.00	52,300.00	14,300.00	14,300.00	0.00
022	1615	21			PERSONAL POR CONTRATO	196,800.00	0.00	196,800.00	0.00	164,000.00	164,000.00	164,000.00	32,800.00	32,800.00	0.00
026	1615	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	3,750.00	3,750.00	3,750.00	750.00	750.00	0.00
027	1615	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	58,800.00	0.00	58,800.00	0.00	49,000.00	49,000.00	49,000.00	9,800.00	9,800.00	0.00
031	1615	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1615	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1615	21			APORTE PATRONAL AL IGSS	28,825.00	0.00	28,825.00	0.00	23,556.75	23,556.75	23,556.75	5,268.25	5,268.25	0.00

Sistema de Contabilidad Integrada Gubernamental
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PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
071	1615	21			AGUINALDO	22,513.00	0.00	22,513.00	0.00	0.00	0.00	0.00	22,513.00	22,513.00	0.00
072	1615	21			BONIFICACION ANUAL (BONO 14)	22,513.00	0.00	22,513.00	0.00	22,513.00	22,513.00	22,513.00	0.00	0.00	0.00
073	1615	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
					Total Fuente:	359,999.00	4,320.00	364,319.00	0.00	287,352.95	287,352.95	287,352.95	76,966.05	76,966.05	0.00
					Total Geografico:	359,999.00	4,320.00	364,319.00	0.00	287,352.95	287,352.95	287,352.95	76,966.05	76,966.05	0.00
022	1703	21			PERSONAL POR CONTRATO	144,000.00	0.00	144,000.00	0.00	98,400.00	98,400.00	98,400.00	45,600.00	45,600.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	20,400.00	0.00	20,400.00	0.00	16,150.00	16,150.00	14,790.38	4,250.00	4,250.00	1,359.60
051	1703	21			APORTE PATRONAL AL IGSS	16,902.00	0.00	16,902.00	0.00	9,083.15	9,083.15	9,083.15	7,818.85	7,818.85	0.00
071	1703	21			AGUINALDO	13,200.00	0.00	13,200.00	0.00	3,681.42	3,681.42	3,681.42	9,518.58	9,518.58	0.00
072	1703	21			BONIFICACION ANUAL (BONO 14)	13,200.00	0.00	13,200.00	0.00	13,200.00	13,200.00	13,200.00	0.00	0.00	0.00
073	1703	21			BONO VACACIONAL	400.00	0.00	400.00	0.00	147.54	147.54	147.54	252.46	252.46	0.00
					Total Fuente:	208,102.00	0.00	208,102.00	0.00	140,662.11	140,662.11	139,302.49	67,439.89	67,439.89	1,359.60
					Total Geografico:	208,102.00	0.00	208,102.00	0.00	140,662.11	140,662.11	139,302.49	67,439.89	67,439.89	1,359.60
022	1712	21			PERSONAL POR CONTRATO	76,800.00	0.00	76,800.00	0.00	54,000.00	54,000.00	54,000.00	22,800.00	22,800.00	0.00
027	1712	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	22,800.00	0.00	22,800.00	0.00	16,500.00	16,500.00	16,500.00	6,300.00	6,300.00	0.00
031	1712	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	1712	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	1712	21			APORTE PATRONAL AL IGSS	12,340.00	0.00	12,340.00	0.00	8,080.58	8,080.58	8,080.58	4,259.42	4,259.42	0.00
071	1712	21			AGUINALDO	9,638.00	0.00	9,638.00	0.00	0.00	0.00	0.00	9,638.00	9,638.00	0.00
072	1712	21			BONIFICACION ANUAL (BONO 14)	9,638.00	0.00	9,638.00	0.00	6,600.00	6,600.00	6,600.00	3,038.00	3,038.00	0.00
073	1712	21			BONO VACACIONAL	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
					Total Fuente:	156,864.00	4,320.00	161,184.00	0.00	109,713.78	109,713.78	109,713.78	51,470.22	51,470.22	0.00
					Total Geografico:	156,864.00	4,320.00	161,184.00	0.00	109,713.78	109,713.78	109,713.78	51,470.22	51,470.22	0.00
022	1801	21			PERSONAL POR CONTRATO	137,600.00	100,000.00	237,600.00	0.00	118,000.00	118,000.00	118,000.00	119,600.00	119,600.00	0.00
026	1801	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	9,000.00	0.00	9,000.00	0.00	3,750.00	3,750.00	3,750.00	5,250.00	5,250.00	0.00
027	1801	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	78,600.00	0.00	78,600.00	0.00	61,046.06	61,046.06	61,046.06	17,553.94	17,553.94	0.00
031	1801	21			JORNALES	22,048.00	-10,690.00	11,358.00	0.00	0.00	0.00	0.00	11,358.00	11,358.00	0.00

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
033	1801	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
051	1801	21			APORTE PATRONAL AL IGSS	35,451.00	0.00	35,451.00	0.00	13,560.26	13,560.26	13,560.26	21,890.74	21,890.74	0.00
071	1801	21			AGUINALDO	27,688.00	0.00	27,688.00	0.00	0.00	0.00	0.00	27,688.00	27,688.00	0.00
072	1801	21			BONIFICACION ANUAL (BONO 14)	27,688.00	0.00	27,688.00	0.00	23,638.68	23,638.68	23,638.68	4,049.32	4,049.32	0.00
073	1801	21			BONO VACACIONAL	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
					Total Fuente:	342,275.00	89,310.00	431,585.00	0.00	219,995.00	219,995.00	219,995.00	211,590.00	211,590.00	0.00
					Total Geografico:	342,275.00	89,310.00	431,585.00	0.00	219,995.00	219,995.00	219,995.00	211,590.00	211,590.00	0.00
022	2201	21			PERSONAL POR CONTRATO	100,600.00	17,000.00	117,600.00	0.00	98,000.00	98,000.00	98,000.00	19,600.00	19,600.00	0.00
027	2201	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	39,600.00	0.00	39,600.00	0.00	33,000.00	33,000.00	33,000.00	6,600.00	6,600.00	0.00
031	2201	21			JORNALES	22,048.00	4,320.00	26,368.00	0.00	22,033.20	22,033.20	22,033.20	4,334.80	4,334.80	0.00
033	2201	21			COMP. ESPECIFICOS AL PERSONAL POR JORNAL	3,000.00	0.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	500.00	500.00	0.00
051	2201	21			APORTE PATRONAL AL IGSS	17,846.00	0.00	17,846.00	0.00	12,566.67	12,566.67	12,566.67	5,279.33	5,279.33	0.00
071	2201	21			AGUINALDO	13,938.00	0.00	13,938.00	0.00	0.00	0.00	0.00	13,938.00	13,938.00	0.00
072	2201	21			BONIFICACION ANUAL (BONO 14)	13,938.00	0.00	13,938.00	0.00	13,938.00	13,938.00	13,938.00	0.00	0.00	0.00
073	2201	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
					Total Fuente:	211,970.00	21,320.00	233,290.00	0.00	182,037.87	182,037.87	182,037.87	51,252.13	51,252.13	0.00
					Total Geografico:	211,970.00	21,320.00	233,290.00	0.00	182,037.87	182,037.87	182,037.87	51,252.13	51,252.13	0.00
					Total Grupo de Gasto:	3,752,270.00	544,390.00	4,296,660.00	0.00	3,092,673.82	3,092,673.82	3,088,015.82	1,203,986.18	1,203,986.18	4,658.00
					Total Actividad / Obra:	3,752,270.00	544,390.00	4,296,660.00	0.00	3,092,673.82	3,092,673.82	3,088,015.82	1,203,986.18	1,203,986.18	4,658.00
004	000				SERVICIOS JURÍDICOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	846,000.00	630,000.00	1,476,000.00	0.00	988,193.02	988,193.02	988,193.02	487,806.98	487,806.98	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	36,000.00	0.00	36,000.00	0.00	20,250.00	20,250.00	20,250.00	15,750.00	15,750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	226,400.00	100,000.00	326,400.00	0.00	210,763.60	210,763.60	210,763.60	115,636.40	115,636.40	0.00
051	0101	21			APORTE PATRONAL AL IGSS	190,396.00	0.00	190,396.00	0.00	102,019.25	102,019.25	102,019.25	88,376.75	88,376.75	0.00
071	0101	21			AGUINALDO	148,700.00	0.00	148,700.00	0.00	5,611.96	3,429.99	3,429.99	143,088.04	145,270.01	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	148,700.00	0.00	148,700.00	0.00	132,251.87	126,742.78	126,742.78	16,448.13	21,957.22	0.00

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica

Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE														
	003	000			CREDITO Y SUBSIDIO ARRENDAMIENTOS DE TIERRAS										
		500			TRANSFERENCIAS DE CAPITAL										
511	3000	21			TRANS. A PERSONAS Y UNIDADES FAMILIARES	10,272,202.00	0.00	10,272,202.00	0.00	8,842,152.94	8,842,152.94	8,842,152.94	1,430,049.06	1,430,049.06	0.00
					Total Fuente:	10,272,202.00	0.00	10,272,202.00	0.00	8,842,152.94	8,842,152.94	8,842,152.94	1,430,049.06	1,430,049.06	0.00
					Total Geografico:	10,272,202.00	0.00	10,272,202.00	0.00	8,842,152.94	8,842,152.94	8,842,152.94	1,430,049.06	1,430,049.06	0.00
					Total Grupo de Gasto:	10,272,202.00	0.00	10,272,202.00	0.00	8,842,152.94	8,842,152.94	8,842,152.94	1,430,049.06	1,430,049.06	0.00
		600			ACTIVOS FINANCIEROS										
641	3000	11			PREST. AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	3000	21			PREST. AL SECTOR PRIVADO	49,468,761.00	0.00	49,468,761.00	0.00	42,581,947.06	42,581,947.06	42,581,947.06	6,886,813.94	6,886,813.94	0.00
					Total Fuente:	49,468,761.00	0.00	49,468,761.00	0.00	42,581,947.06	42,581,947.06	42,581,947.06	6,886,813.94	6,886,813.94	0.00
					Total Geografico:	49,468,761.00	0.00	49,468,761.00	0.00	42,581,947.06	42,581,947.06	42,581,947.06	6,886,813.94	6,886,813.94	0.00
					Total Grupo de Gasto:	49,468,761.00	0.00	49,468,761.00	0.00	42,581,947.06	42,581,947.06	42,581,947.06	6,886,813.94	6,886,813.94	0.00
					Total Actividad / Obra:	59,740,963.00	0.00	59,740,963.00	0.00	51,424,100.00	51,424,100.00	51,424,100.00	8,316,863.00	8,316,863.00	0.00
					Total Proyecto:	59,740,963.00	0.00	59,740,963.00	0.00	51,424,100.00	51,424,100.00	51,424,100.00	8,316,863.00	8,316,863.00	0.00
					Total Sub Programa:	59,740,963.00	0.00	59,740,963.00	0.00	51,424,100.00	51,424,100.00	51,424,100.00	8,316,863.00	8,316,863.00	0.00
					Total Programa:	59,740,963.00	0.00	59,740,963.00	0.00	51,424,100.00	51,424,100.00	51,424,100.00	8,316,863.00	8,316,863.00	0.00
14					INSCRIPCIÓN Y REGISTRO DE EMPRESAS CAMPESINAS ASOCIATIVAS										
	00				SIN SUBPROGRAMA										
		000			SIN PROYECTO										
		001	000		CONFORMACIÓN DE EMPRESAS CAMPESINAS ASOCIATIVAS										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	72,000.00	0.00	72,000.00	0.00	60,000.00	60,000.00	60,000.00	12,000.00	12,000.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	10,200.00	0.00	10,200.00	0.00	8,500.00	8,500.00	8,500.00	1,700.00	1,700.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	8,451.00	0.00	8,451.00	0.00	5,633.76	5,633.76	5,633.76	2,817.24	2,817.24	0.00
071	0101	21			AGUINALDO	6,600.00	0.00	6,600.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	6,600.00	0.00	6,600.00	0.00	6,600.00	6,600.00	6,600.00	0.00	0.00	0.00
073	0101	21			BONO VACACIONAL	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
					Total Fuente:	104,051.00	0.00	104,051.00	0.00	80,733.76	80,733.76	80,733.76	23,317.24	23,317.24	0.00
					Total Geografico:	104,051.00	0.00	104,051.00	0.00	80,733.76	80,733.76	80,733.76	23,317.24	23,317.24	0.00
					Total Grupo de Gasto:	104,051.00	0.00	104,051.00	0.00	80,733.76	80,733.76	80,733.76	23,317.24	23,317.24	0.00

**Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

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DEL MES DE ENERO AL MES DE OCTUBRE

EJERCICIO: 2012

PG	SPG	PY	ACT	OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
UBG	FTE													
291	0101	21			UTILES DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292	0101	21			UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
297	0101	21			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298	0101	21			ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES									
322	0101	21			EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326	0101	21			EQUIPO PARA COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328	0101	21			EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	0101	21			OTRAS MAQUINARIAS Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					400 TRANSFERENCIAS CORRIENTES									
437	0101	21			TRANS. A EMPRESAS PRIVADAS	0.00	10,055,000.00	10,055,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00	5,305,000.00	5,305,000.00
					Total Fuente:	0.00	10,055,000.00	10,055,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00	5,305,000.00	5,305,000.00
					Total Geografico:	0.00	10,055,000.00	10,055,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00	5,305,000.00	5,305,000.00
					Total Grupo de Gasto:	0.00	10,055,000.00	10,055,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00	5,305,000.00	5,305,000.00
					600 ACTIVOS FINANCIEROS									
641	3000	11			PREST. AL SECTOR PRIVADO	0.00	183,631,067.00	183,631,067.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	83,631,067.00	83,631,067.00
					Total Fuente:	0.00	183,631,067.00	183,631,067.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	83,631,067.00	83,631,067.00
641	3000	21			PREST. AL SECTOR PRIVADO	0.00	18,913,933.00	18,913,933.00	0.00	0.00	0.00	0.00	18,913,933.00	18,913,933.00
					Total Fuente:	0.00	18,913,933.00	18,913,933.00	0.00	0.00	0.00	0.00	18,913,933.00	18,913,933.00
					Total Geografico:	0.00	202,545,000.00	202,545,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	102,545,000.00	102,545,000.00
					Total Grupo de Gasto:	0.00	202,545,000.00	202,545,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	102,545,000.00	102,545,000.00
					Total Actividad / Obra:	0.00	213,000,000.00	213,000,000.00	0.00	104,750,000.00	104,750,000.00	104,750,000.00	108,250,000.00	108,250,000.00
					Total Proyecto:	0.00	213,000,000.00	213,000,000.00	0.00	104,750,000.00	104,750,000.00	104,750,000.00	108,250,000.00	108,250,000.00
					Total Sub Programa:	0.00	213,000,000.00	213,000,000.00	0.00	104,750,000.00	104,750,000.00	104,750,000.00	108,250,000.00	108,250,000.00
					Total Programa:	0.00	213,000,000.00	213,000,000.00	0.00	104,750,000.00	104,750,000.00	104,750,000.00	108,250,000.00	108,250,000.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

Ejecucion Analitica del Presupuesto

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UBG	FTE														
					Total Unidad Ejecutora:	93,964,360.00	213,000,000.00	306,964,360.00	6,441.00	176,726,525.76	176,668,797.79	176,661,267.21	130,237,834.24	130,295,562.21	7,530.51