

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

Ejecución Analítica del Presupuesto

Expresado en Quetzales

PAGINA : 1 DE 24

FECHA : 05/08/2014

HORA : 16:43.22

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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 DIRECCIÓN Y COORDINACIÓN															
000 SERVICIOS PERSONALES															
022	0101	21			PERSONAL POR CONTRATO	0.00	2,052,000.00	2,052,000.00	0.00	976,500.00	976,500.00	976,500.00	1,075,500.00	1,075,500.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	36,000.00	0.00	36,000.00	0.00	13,125.00	13,125.00	13,125.00	22,875.00	22,875.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	0.00	42,000.00	0.00	19,250.00	19,250.00	19,250.00	22,750.00	22,750.00	0.00
029	0101	21			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	372,000.00	0.00	372,000.00	0.00	0.00	0.00	0.00	372,000.00	372,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	221,510.00	1,280.00	222,790.00	0.00	90,508.20	90,508.20	90,508.20	132,281.80	132,281.80	0.00
061	0101	21			DIETAS	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	0.00
071	0101	21			AGUINALDO	100,000.00	74,000.00	174,000.00	0.00	0.00	0.00	0.00	174,000.00	174,000.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	100,000.00	74,000.00	174,000.00	0.00	123,630.81	123,630.81	123,630.81	50,369.19	50,369.19	0.00
073	0101	21			BONO VACACIONAL	2,200.00	600.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00
Total Fuente:						1,423,710.00	2,201,880.00	3,625,590.00	0.00	1,223,014.01	1,223,014.01	1,223,014.01	2,402,575.99	2,402,575.99	0.00
Total Geografico:						1,423,710.00	2,201,880.00	3,625,590.00	0.00	1,223,014.01	1,223,014.01	1,223,014.01	2,402,575.99	2,402,575.99	0.00
Total Grupo de Gasto:						1,423,710.00	2,201,880.00	3,625,590.00	0.00	1,223,014.01	1,223,014.01	1,223,014.01	2,402,575.99	2,402,575.99	0.00
900 ASIGNACIONES GLOBALES															
991	0101	21			CREDITOS DE RESERVA	3,530,039.00	-3,528,039.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Total Fuente:						3,530,039.00	-3,528,039.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Total Geografico:						3,530,039.00	-3,528,039.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Total Grupo de Gasto:						3,530,039.00	-3,528,039.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Total Actividad / Obra:						4,953,749.00	-1,326,159.00	3,627,590.00	0.00	1,223,014.01	1,223,014.01	1,223,014.01	2,404,575.99	2,404,575.99	0.00
002 000 AUDITORÍA INTERNA															
000 SERVICIOS PERSONALES															
022	0101	21			PERSONAL POR CONTRATO	0.00	1,726,500.00	1,726,500.00	0.00	1,007,125.00	1,007,125.00	1,007,125.00	719,375.00	719,375.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	49,500.00	49,500.00	0.00	28,875.00	28,875.00	28,875.00	20,625.00	20,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	21,000.00	21,000.00	21,000.00	15,000.00	15,000.00	0.00

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UBG	FTE														
051	0101	21			APORTE PATRONAL AL IGSS	189,500.00	0.00	189,500.00	0.00	92,162.24	92,162.24	92,162.24	97,337.76	97,337.76	0.00
071	0101	21			AGUINALDO	148,000.00	0.00	148,000.00	0.00	0.00	0.00	0.00	148,000.00	148,000.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	148,000.00	0.00	148,000.00	0.00	127,114.04	127,114.04	127,114.04	20,885.96	20,885.96	0.00
073	0101	21			BONO VACACIONAL	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
					Total Fuente:	523,900.00	1,776,000.00	2,299,900.00	0.00	1,276,276.28	1,276,276.28	1,276,276.28	1,023,623.72	1,023,623.72	0.00
					Total Geografico:	523,900.00	1,776,000.00	2,299,900.00	0.00	1,276,276.28	1,276,276.28	1,276,276.28	1,023,623.72	1,023,623.72	0.00
					Total Grupo de Gasto:	523,900.00	1,776,000.00	2,299,900.00	0.00	1,276,276.28	1,276,276.28	1,276,276.28	1,023,623.72	1,023,623.72	0.00
					Total Actividad / Obra:	523,900.00	1,776,000.00	2,299,900.00	0.00	1,276,276.28	1,276,276.28	1,276,276.28	1,023,623.72	1,023,623.72	0.00
	003	000			REGISTRO DE ECAS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	286,500.00	0.00	286,500.00	0.00	162,084.68	162,084.68	162,084.68	124,415.32	124,415.32	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	9,000.00	0.00	9,000.00	0.00	5,048.39	5,048.39	5,048.39	3,951.61	3,951.61	0.00
051	0101	21			APORTE PATRONAL AL IGSS	31,050.00	0.00	31,050.00	0.00	15,524.87	15,524.87	15,524.87	15,525.13	15,525.13	0.00
071	0101	21			AGUINALDO	24,250.00	0.00	24,250.00	0.00	0.00	0.00	0.00	24,250.00	24,250.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	24,250.00	0.00	24,250.00	0.00	14,994.45	14,994.45	14,994.45	9,255.55	9,255.55	0.00
073	0101	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:	375,650.00	4,500.00	380,150.00	0.00	200,277.39	200,277.39	200,277.39	179,872.61	179,872.61	0.00
					Total Geografico:	375,650.00	4,500.00	380,150.00	0.00	200,277.39	200,277.39	200,277.39	179,872.61	179,872.61	0.00
					Total Grupo de Gasto:	375,650.00	4,500.00	380,150.00	0.00	200,277.39	200,277.39	200,277.39	179,872.61	179,872.61	0.00
					Total Actividad / Obra:	375,650.00	4,500.00	380,150.00	0.00	200,277.39	200,277.39	200,277.39	179,872.61	179,872.61	0.00
	004	000			DIRECCIÓN ADMINISTRATIVA FINANCIERA										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	0.00	3,547,500.00	3,547,500.00	0.00	1,736,609.61	1,736,609.61	1,736,609.61	1,810,890.39	1,810,890.39	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	40,500.00	40,500.00	0.00	18,375.00	18,375.00	18,375.00	22,125.00	22,125.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	138,000.00	0.00	138,000.00	0.00	71,030.53	71,030.53	71,030.53	66,969.47	66,969.47	0.00
029	0101	21			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	0.00	382,840.00	382,840.00	0.00	158,410.32	158,410.32	158,410.32	224,429.68	224,429.68	0.00
071	0101	21			AGUINALDO	300,500.00	-1,500.00	299,000.00	0.00	924.65	924.65	924.65	298,075.35	298,075.35	0.00

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UBG	FTE														
299	0101	21			OTROS MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	4,081,675.00	-3,969,458.00	112,217.00	0.00	0.00	0.00	0.00	112,217.00	112,217.00	0.00
262	0101	31			COMBUSTIBLES Y LUBRICANTES	1,000,000.00	0.00	1,000,000.00	0.00	80,000.00	80,000.00	80,000.00	920,000.00	920,000.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	215,000.00	0.00	215,000.00	0.00	10,833.15	10,833.15	10,833.15	204,166.85	204,166.85	0.00
					Total Fuente:	1,215,000.00	0.00	1,215,000.00	0.00	90,833.15	90,833.15	90,833.15	1,124,166.85	1,124,166.85	0.00
262	0101	32			COMBUSTIBLES Y LUBRICANTES	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
					Total Fuente:	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
					Total Geografico:	6,296,675.00	-3,969,458.00	2,327,217.00	0.00	90,833.15	90,833.15	90,833.15	2,236,383.85	2,236,383.85	0.00
					Total Grupo de Gasto:	6,296,675.00	-3,969,458.00	2,327,217.00	0.00	90,833.15	90,833.15	90,833.15	2,236,383.85	2,236,383.85	0.00
					400 TRANSFERENCIAS CORRIENTES										
456	0101	21			SERVICIOS GUBERNAMENTALES DE FISCALIZACION	309,639.00	0.00	309,639.00	0.00	103,213.00	103,213.00	103,213.00	206,426.00	206,426.00	0.00
					Total Fuente:	309,639.00	0.00	309,639.00	0.00	103,213.00	103,213.00	103,213.00	206,426.00	206,426.00	0.00
411	0101	31			AYUDA PARA FUNERALES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
412	0101	31			PRESTACIONES POSTUMAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
413	0101	31			INDEMNIZACIONES AL PERSONAL	1,000,000.00	0.00	1,000,000.00	0.00	507,344.00	507,344.00	507,344.00	492,656.00	492,656.00	0.00
415	0101	31			VACACIONES PAGADAS POR RETIRO	150,000.00	0.00	150,000.00	0.00	55,287.50	55,287.50	55,287.50	94,712.50	94,712.50	0.00
					Total Fuente:	1,275,000.00	0.00	1,275,000.00	0.00	562,631.50	562,631.50	562,631.50	712,368.50	712,368.50	0.00
411	0101	32			AYUDA PARA FUNERALES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
412	0101	32			PRESTACIONES POSTUMAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
413	0101	32			INDEMNIZACIONES AL PERSONAL	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
415	0101	32			VACACIONES PAGADAS POR RETIRO	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
					Total Fuente:	1,275,000.00	0.00	1,275,000.00	0.00	0.00	0.00	0.00	1,275,000.00	1,275,000.00	0.00
					Total Geografico:	2,859,639.00	0.00	2,859,639.00	0.00	665,844.50	665,844.50	665,844.50	2,193,794.50	2,193,794.50	0.00
					Total Grupo de Gasto:	2,859,639.00	0.00	2,859,639.00	0.00	665,844.50	665,844.50	665,844.50	2,193,794.50	2,193,794.50	0.00
					Total Actividad / Obra:	18,287,933.00	-4,474,537.00	13,813,396.00	0.00	2,957,251.44	2,957,251.44	2,957,251.44	10,856,144.56	10,856,144.56	0.00
	005	000			ASUNTOS JURÍDICOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	0.00	1,051,500.00	1,051,500.00	0.00	586,950.00	586,950.00	586,950.00	464,550.00	464,550.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	22,500.00	22,500.00	0.00	13,125.00	13,125.00	13,125.00	9,375.00	9,375.00	0.00

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UBG	FTE														
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	0.00	48,000.00	0.00	12,741.67	12,741.67	12,741.67	35,258.33	35,258.33	0.00
051	0101	21			APORTE PATRONAL AL IGSS	197,822.00	0.00	197,822.00	0.00	53,936.83	53,936.83	53,936.83	143,885.17	143,885.17	0.00
071	0101	21			AGUINALDO	54,500.00	35,000.00	89,500.00	0.00	0.00	0.00	0.00	89,500.00	89,500.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	54,500.00	35,000.00	89,500.00	0.00	65,093.24	65,093.24	65,093.24	24,406.76	24,406.76	0.00
073	0101	21			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
					Total Fuente:	357,422.00	1,144,000.00	1,501,422.00	0.00	731,846.74	731,846.74	731,846.74	769,575.26	769,575.26	0.00
					Total Geografico:	357,422.00	1,144,000.00	1,501,422.00	0.00	731,846.74	731,846.74	731,846.74	769,575.26	769,575.26	0.00
					Total Grupo de Gasto:	357,422.00	1,144,000.00	1,501,422.00	0.00	731,846.74	731,846.74	731,846.74	769,575.26	769,575.26	0.00
					Total Actividad / Obra:	357,422.00	1,144,000.00	1,501,422.00	0.00	731,846.74	731,846.74	731,846.74	769,575.26	769,575.26	0.00
006	000				COMUNICACIÓN SOCIAL										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	564,000.00	0.00	564,000.00	0.00	219,931.19	219,931.19	219,931.19	344,068.81	344,068.81	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	9,000.00	9,000.00	0.00	3,737.90	3,737.90	3,737.90	5,262.10	5,262.10	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	15,000.00	0.00	15,000.00	0.00	6,483.61	6,483.61	6,483.61	8,516.39	8,516.39	0.00
051	0101	21			APORTE PATRONAL AL IGSS	61,140.00	0.00	61,140.00	0.00	17,971.19	17,971.19	17,971.19	43,168.81	43,168.81	0.00
071	0101	21			AGUINALDO	47,750.00	0.00	47,750.00	0.00	8,224.66	8,224.66	8,224.66	39,525.34	39,525.34	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	47,750.00	0.00	47,750.00	0.00	20,921.47	20,921.47	20,921.47	26,828.53	26,828.53	0.00
073	0101	21			BONO VACACIONAL	1,000.00	0.00	1,000.00	0.00	166.58	166.58	166.58	833.42	833.42	0.00
					Total Fuente:	736,640.00	9,000.00	745,640.00	0.00	277,436.60	277,436.60	277,436.60	468,203.40	468,203.40	0.00
					Total Geografico:	736,640.00	9,000.00	745,640.00	0.00	277,436.60	277,436.60	277,436.60	468,203.40	468,203.40	0.00
					Total Grupo de Gasto:	736,640.00	9,000.00	745,640.00	0.00	277,436.60	277,436.60	277,436.60	468,203.40	468,203.40	0.00
					Total Actividad / Obra:	736,640.00	9,000.00	745,640.00	0.00	277,436.60	277,436.60	277,436.60	468,203.40	468,203.40	0.00
007	000				TECNOLOGÍA DE LA INFORMACIÓN Y LAS COMUNICACIONES										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	0.00	1,033,500.00	1,033,500.00	0.00	465,341.39	465,341.39	465,341.39	568,158.61	568,158.61	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	22,500.00	22,500.00	0.00	10,625.00	10,625.00	10,625.00	11,875.00	11,875.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	24,000.00	0.00	24,000.00	0.00	10,067.20	10,067.20	10,067.20	13,932.80	13,932.80	0.00
029	0101	21			OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	112,676.00	0.00	112,676.00	0.00	40,369.04	40,369.04	40,369.04	72,306.96	72,306.96	0.00

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

Ejecucion Analitica del Presupuesto

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FECHA : 05/08/2014

HORA : 16:43.22

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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	0101	21			AGUINALDO	88,000.00	0.00	88,000.00	0.00	0.00	0.00	0.00	88,000.00	88,000.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	88,000.00	0.00	88,000.00	0.00	36,286.79	36,286.79	36,286.79	51,713.21	51,713.21	0.00
073	0101	21			BONO VACACIONAL	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00
					Total Fuente:	614,276.00	1,056,000.00	1,670,276.00	0.00	562,689.42	562,689.42	562,689.42	1,107,586.58	1,107,586.58	0.00
					Total Geografico:	614,276.00	1,056,000.00	1,670,276.00	0.00	562,689.42	562,689.42	562,689.42	1,107,586.58	1,107,586.58	0.00
					Total Grupo de Gasto:	614,276.00	1,056,000.00	1,670,276.00	0.00	562,689.42	562,689.42	562,689.42	1,107,586.58	1,107,586.58	0.00
					Total Actividad / Obra:	614,276.00	1,056,000.00	1,670,276.00	0.00	562,689.42	562,689.42	562,689.42	1,107,586.58	1,107,586.58	0.00
008	000				RECURSOS HUMANOS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	751,500.00	0.00	751,500.00	0.00	329,875.00	329,875.00	329,875.00	421,625.00	421,625.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	7,875.00	7,875.00	7,875.00	5,625.00	5,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,000.00	0.00	21,000.00	0.00	8,750.00	8,750.00	8,750.00	12,250.00	12,250.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	81,626.00	0.00	81,626.00	0.00	26,981.06	26,981.06	26,981.06	54,644.94	54,644.94	0.00
071	0101	21			AGUINALDO	54,943.00	8,807.00	63,750.00	0.00	0.00	0.00	0.00	63,750.00	63,750.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	54,943.00	8,807.00	63,750.00	0.00	41,857.08	41,857.08	41,857.08	21,892.92	21,892.92	0.00
073	0101	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:	965,412.00	31,114.00	996,526.00	0.00	415,338.14	415,338.14	415,338.14	581,187.86	581,187.86	0.00
					Total Geografico:	965,412.00	31,114.00	996,526.00	0.00	415,338.14	415,338.14	415,338.14	581,187.86	581,187.86	0.00
					Total Grupo de Gasto:	965,412.00	31,114.00	996,526.00	0.00	415,338.14	415,338.14	415,338.14	581,187.86	581,187.86	0.00
					Total Actividad / Obra:	965,412.00	31,114.00	996,526.00	0.00	415,338.14	415,338.14	415,338.14	581,187.86	581,187.86	0.00
009	000				ASESORÍA CON ENFOQUE DE GÉNERO										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	265,500.00	0.00	265,500.00	0.00	102,750.00	102,750.00	102,750.00	162,750.00	162,750.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	2,750.00	2,750.00	2,750.00	3,250.00	3,250.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	28,809.00	0.00	28,809.00	0.00	8,722.74	8,722.74	8,722.74	20,086.26	20,086.26	0.00
071	0101	21			AGUINALDO	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	22,500.00	0.00	22,500.00	0.00	6,812.50	6,812.50	6,812.50	15,687.50	15,687.50	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

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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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 Fuente:	345,709.00	4,500.00	350,209.00	0.00	122,535.24	122,535.24	122,535.24	227,673.76	227,673.76	0.00
					Total Geografico:	345,709.00	4,500.00	350,209.00	0.00	122,535.24	122,535.24	122,535.24	227,673.76	227,673.76	0.00
					Total Grupo de Gasto:	345,709.00	4,500.00	350,209.00	0.00	122,535.24	122,535.24	122,535.24	227,673.76	227,673.76	0.00
					Total Actividad / Obra:	345,709.00	4,500.00	350,209.00	0.00	122,535.24	122,535.24	122,535.24	227,673.76	227,673.76	0.00
	010	000			COOPERACIÓN EXTERNA Y COORDINACIÓN INTERINSTITUCIONAL										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	321,000.00	0.00	321,000.00	0.00	187,250.00	187,250.00	187,250.00	133,750.00	133,750.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	9,000.00	9,000.00	0.00	5,250.00	5,250.00	5,250.00	3,750.00	3,750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	35,211.00	0.00	35,211.00	0.00	17,605.50	17,605.50	17,605.50	17,605.50	17,605.50	0.00
071	0101	21			AGUINALDO	27,500.00	0.00	27,500.00	0.00	0.00	0.00	0.00	27,500.00	27,500.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	27,500.00	0.00	27,500.00	0.00	19,720.56	19,720.56	19,720.56	7,779.44	7,779.44	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:	417,611.00	9,000.00	426,611.00	0.00	233,326.06	233,326.06	233,326.06	193,284.94	193,284.94	0.00
					Total Geografico:	417,611.00	9,000.00	426,611.00	0.00	233,326.06	233,326.06	233,326.06	193,284.94	193,284.94	0.00
					Total Grupo de Gasto:	417,611.00	9,000.00	426,611.00	0.00	233,326.06	233,326.06	233,326.06	193,284.94	193,284.94	0.00
					Total Actividad / Obra:	417,611.00	9,000.00	426,611.00	0.00	233,326.06	233,326.06	233,326.06	193,284.94	193,284.94	0.00
	011	000			PLANIFICACIÓN, SEGUIMIENTO Y EVALUACIÓN										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	676,500.00	0.00	676,500.00	0.00	262,310.48	262,310.48	262,310.48	414,189.52	414,189.52	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	5,250.00	5,250.00	5,250.00	8,250.00	8,250.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	7,838.71	7,838.71	7,838.71	10,161.29	10,161.29	0.00
051	0101	21			APORTE PATRONAL AL IGSS	73,623.00	0.00	73,623.00	0.00	23,787.23	23,787.23	23,787.23	49,835.77	49,835.77	0.00
071	0101	21			AGUINALDO	0.00	57,500.00	57,500.00	0.00	0.00	0.00	0.00	57,500.00	57,500.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	0.00	57,500.00	57,500.00	0.00	32,319.84	32,319.84	32,319.84	25,180.16	25,180.16	0.00
073	0101	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:	769,323.00	128,500.00	897,823.00	0.00	331,506.26	331,506.26	331,506.26	566,316.74	566,316.74	0.00
					Total Geografico:	769,323.00	128,500.00	897,823.00	0.00	331,506.26	331,506.26	331,506.26	566,316.74	566,316.74	0.00
					Total Grupo de Gasto:	769,323.00	128,500.00	897,823.00	0.00	331,506.26	331,506.26	331,506.26	566,316.74	566,316.74	0.00
					Total Actividad / Obra:	769,323.00	128,500.00	897,823.00	0.00	331,506.26	331,506.26	331,506.26	566,316.74	566,316.74	0.00

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Ejecución de Gastos - Reportes - Informacion Analitica**

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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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:	15,036.00	-15,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	15,036.00	-15,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Actividad / Obra:	907,782.00	2,134,296.00	3,042,078.00	0.00	1,502,008.21	1,502,008.21	1,502,008.21	1,540,069.79	1,540,069.79	0.00
	002	000			CRÉDITO CON SUBSIDIO PARA COMPRA DE TIERRAS										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	490,500.00	82,250.00	572,750.00	0.00	287,375.00	287,375.00	287,375.00	285,375.00	285,375.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,125.00	13,125.00	0.00	6,375.00	6,375.00	6,375.00	6,750.00	6,750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	0.00	12,000.00	0.00	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	53,776.00	10,244.00	64,020.00	0.00	26,554.98	26,554.98	26,554.98	37,465.02	37,465.02	0.00
071	0101	21			AGUINALDO	42,000.00	8,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	42,000.00	8,000.00	50,000.00	0.00	35,364.68	35,364.68	35,364.68	14,635.32	14,635.32	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:	641,076.00	121,619.00	762,695.00	0.00	360,669.66	360,669.66	360,669.66	402,025.34	402,025.34	0.00
					Total Geografico:	641,076.00	121,619.00	762,695.00	0.00	360,669.66	360,669.66	360,669.66	402,025.34	402,025.34	0.00
022	0401	21			PERSONAL POR CONTRATO	2,111,400.00	47,050.00	2,158,450.00	0.00	1,007,714.25	1,007,714.25	1,007,714.25	1,150,735.75	1,150,735.75	0.00
026	0401	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	45,000.00	0.00	45,000.00	0.00	21,000.00	21,000.00	21,000.00	24,000.00	24,000.00	0.00
027	0401	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	66,000.00	2,000.00	68,000.00	0.00	31,120.70	31,120.70	31,120.70	36,879.30	36,879.30	0.00
051	0401	21			APORTE PATRONAL AL IGSS	0.00	238,091.00	238,091.00	0.00	92,690.31	92,690.31	92,690.31	145,400.69	145,400.69	0.00
071	0401	21			AGUINALDO	30,000.00	155,950.00	185,950.00	0.00	2,551.76	2,551.76	2,551.76	183,398.24	183,398.24	0.00
072	0401	21			BONIFICACION ANUAL (BONO 14)	30,000.00	155,950.00	185,950.00	0.00	108,167.65	108,167.65	108,167.65	77,782.35	77,782.35	0.00
073	0401	21			BONO VACACIONAL	3,800.00	800.00	4,600.00	0.00	191.24	191.24	191.24	4,408.76	4,408.76	0.00
					Total Fuente:	2,286,200.00	599,841.00	2,886,041.00	0.00	1,263,435.91	1,263,435.91	1,263,435.91	1,622,605.09	1,622,605.09	0.00
					Total Geografico:	2,286,200.00	599,841.00	2,886,041.00	0.00	1,263,435.91	1,263,435.91	1,263,435.91	1,622,605.09	1,622,605.09	0.00
022	0901	21			PERSONAL POR CONTRATO	0.00	2,395,100.00	2,395,100.00	0.00	1,183,730.77	1,183,730.77	1,183,730.77	1,211,369.23	1,211,369.23	0.00
026	0901	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	42,750.00	42,750.00	0.00	18,540.75	18,540.75	18,540.75	24,209.25	24,209.25	0.00
027	0901	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	81,000.00	81,000.00	0.00	39,479.29	39,479.29	39,479.29	41,520.71	41,520.71	0.00
051	0901	21			APORTE PATRONAL AL IGSS	0.00	266,900.00	266,900.00	0.00	103,937.73	103,937.73	103,937.73	162,962.27	162,962.27	0.00
071	0901	21			AGUINALDO	0.00	208,450.00	208,450.00	0.00	18,843.46	18,843.46	18,843.46	189,606.54	189,606.54	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														
072	0901	21			BONIFICACION ANUAL (BONO 14)	0.00	208,450.00	208,450.00	0.00	131,707.77	131,707.77	131,707.77	76,742.23	76,742.23	0.00
073	0901	21			BONO VACACIONAL	0.00	5,400.00	5,400.00	0.00	979.20	979.20	979.20	4,420.80	4,420.80	0.00
					Total Fuente:	0.00	3,208,050.00	3,208,050.00	0.00	1,497,218.97	1,497,218.97	1,497,218.97	1,710,831.03	1,710,831.03	0.00
					Total Geografico:	0.00	3,208,050.00	3,208,050.00	0.00	1,497,218.97	1,497,218.97	1,497,218.97	1,710,831.03	1,710,831.03	0.00
022	1001	21			PERSONAL POR CONTRATO	2,456,400.00	-2,456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	1001	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	1001	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	81,000.00	-81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071	1001	21			AGUINALDO	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
072	1001	21			BONIFICACION ANUAL (BONO 14)	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
073	1001	21			BONO VACACIONAL	4,800.00	-4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	2,787,200.00	-2,787,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	2,787,200.00	-2,787,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1601	21			PERSONAL POR CONTRATO	2,381,400.00	-75,000.00	2,306,400.00	0.00	1,049,878.30	1,049,878.30	1,049,878.30	1,256,521.70	1,256,521.70	0.00
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	45,000.00	0.00	45,000.00	0.00	20,571.42	20,571.42	20,571.42	24,428.58	24,428.58	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	78,000.00	-3,000.00	75,000.00	0.00	33,728.98	33,728.98	33,728.98	41,271.02	41,271.02	0.00
051	1601	21			APORTE PATRONAL AL IGSS	61,199.00	189,696.00	250,895.00	0.00	106,527.88	106,527.88	106,527.88	144,367.12	144,367.12	0.00
071	1601	21			AGUINALDO	50,000.00	145,950.00	195,950.00	0.00	18,764.65	18,764.65	18,764.65	177,185.35	177,185.35	0.00
072	1601	21			BONIFICACION ANUAL (BONO 14)	50,000.00	145,950.00	195,950.00	0.00	120,908.18	120,908.18	120,908.18	75,041.82	75,041.82	0.00
073	1601	21			BONO VACACIONAL	3,000.00	2,000.00	5,000.00	0.00	713.99	713.99	713.99	4,286.01	4,286.01	0.00
					Total Fuente:	2,668,599.00	405,596.00	3,074,195.00	0.00	1,351,093.40	1,351,093.40	1,351,093.40	1,723,101.60	1,723,101.60	0.00
					Total Geografico:	2,668,599.00	405,596.00	3,074,195.00	0.00	1,351,093.40	1,351,093.40	1,351,093.40	1,723,101.60	1,723,101.60	0.00
022	1703	21			PERSONAL POR CONTRATO	723,000.00	0.00	723,000.00	0.00	387,375.00	387,375.00	387,375.00	335,625.00	335,625.00	0.00
026	1703	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	27,000.00	0.00	27,000.00	0.00	14,375.00	14,375.00	14,375.00	12,625.00	12,625.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	9,583.33	9,583.33	9,583.33	8,416.67	8,416.67	0.00
051	1703	21			APORTE PATRONAL AL IGSS	80,025.00	0.00	80,025.00	0.00	36,198.00	36,198.00	36,198.00	43,827.00	43,827.00	0.00
071	1703	21			AGUINALDO	15,000.00	47,500.00	62,500.00	0.00	0.00	0.00	0.00	62,500.00	62,500.00	0.00
072	1703	21			BONIFICACION ANUAL (BONO 14)	15,000.00	47,500.00	62,500.00	0.00	44,920.55	44,920.55	44,920.55	17,579.45	17,579.45	0.00

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

Ejecucion Analitica del Presupuesto

Expresado en Quetzales

PAGINA : 14 DE 24

FECHA : 05/08/2014

HORA : 16:43.22

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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														
168	0101	21			MANT. Y REP. DE EQUIPO DE COMPUTO	12,666.00	-12,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171	0101	21			MANT. Y REP. DE EDIFICIOS	58,393.00	-58,393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174	0101	21			MANT. Y REP. DE INSTALACIONES	17,086.00	-17,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196	0101	21			SERVICIOS DE ATENCION Y PROTOCOLO	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	1,539,196.00	-1,539,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	1,539,196.00	-1,539,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	1,539,196.00	-1,539,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511	0101	21			500 TRANSFERENCIAS DE CAPITAL										
					TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	0101	21			600 ACTIVOS FINANCIEROS										
					PREST. AL SECTOR PRIVADO	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Actividad / Obra:	13,775,721.00	-1,896,290.00	11,879,431.00	0.00	5,201,893.08	5,201,893.08	5,201,893.08	6,677,537.92	6,677,537.92	0.00
003	000				ARRENDAMIENTO DE TIERRAS										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	817,500.00	0.00	817,500.00	0.00	246,250.00	246,250.00	246,250.00	571,250.00	571,250.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	4,125.00	4,125.00	4,125.00	9,375.00	9,375.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,000.00	0.00	21,000.00	0.00	6,108.87	6,108.87	6,108.87	14,891.13	14,891.13	0.00
051	0101	21			APORTE PATRONAL AL IGSS	80,668.00	8,000.00	88,668.00	0.00	20,779.83	20,779.83	20,779.83	67,888.17	67,888.17	0.00
071	0101	21			AGUINALDO	69,250.00	0.00	69,250.00	0.00	0.00	0.00	0.00	69,250.00	69,250.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	69,250.00	0.00	69,250.00	0.00	18,593.05	18,593.05	18,593.05	50,656.95	50,656.95	0.00
073	0101	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:	1,059,068.00	21,500.00	1,080,568.00	0.00	295,856.75	295,856.75	295,856.75	784,711.25	784,711.25	0.00
					Total Geografico:	1,059,068.00	21,500.00	1,080,568.00	0.00	295,856.75	295,856.75	295,856.75	784,711.25	784,711.25	0.00
022	0401	21			PERSONAL POR CONTRATO	181,500.00	0.00	181,500.00	0.00	90,102.68	90,102.68	90,102.68	91,397.32	91,397.32	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 JULIO

EJERCICIO: 2014

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	0401	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00	
027	0401	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	2,814.25	2,814.25	2,814.25	3,185.75	3,185.75	0.00	
051	0401	21			APORTE PATRONAL AL IGSS	19,847.00	0.00	19,847.00	0.00	8,240.20	8,240.20	8,240.20	11,606.80	11,606.80	0.00	
071	0401	21			AGUINALDO	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	
072	0401	21			BONIFICACION ANUAL (BONO 14)	15,500.00	0.00	15,500.00	0.00	9,730.55	9,730.55	9,730.55	5,769.45	5,769.45	0.00	
073	0401	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:	243,247.00	0.00	243,247.00	0.00	113,512.68	113,512.68	113,512.68	129,734.32	129,734.32	0.00	
					Total Geografico:	243,247.00	0.00	243,247.00	0.00	113,512.68	113,512.68	113,512.68	129,734.32	129,734.32	0.00	
022	0901	21			PERSONAL POR CONTRATO	0.00	181,500.00	181,500.00	0.00	94,004.03	94,004.03	94,004.03	87,495.97	87,495.97	0.00	
026	0901	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00	
027	0901	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	2,983.87	2,983.87	2,983.87	3,016.13	3,016.13	0.00	
051	0901	21			APORTE PATRONAL AL IGSS	0.00	19,847.00	19,847.00	0.00	8,656.48	8,656.48	8,656.48	11,190.52	11,190.52	0.00	
071	0901	21			AGUINALDO	0.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	
072	0901	21			BONIFICACION ANUAL (BONO 14)	0.00	15,500.00	15,500.00	0.00	11,123.94	11,123.94	11,123.94	4,376.06	4,376.06	0.00	
073	0901	21			BONO VACACIONAL	0.00	400.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	
					Total Fuente:	0.00	243,247.00	243,247.00	0.00	119,393.32	119,393.32	119,393.32	123,853.68	123,853.68	0.00	
					Total Geografico:	0.00	243,247.00	243,247.00	0.00	119,393.32	119,393.32	119,393.32	123,853.68	123,853.68	0.00	
022	1001	21			PERSONAL POR CONTRATO	181,500.00	-181,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026	1001	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
027	1001	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
051	1001	21			APORTE PATRONAL AL IGSS	19,847.00	-19,847.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
071	1001	21			AGUINALDO	15,500.00	-15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
072	1001	21			BONIFICACION ANUAL (BONO 14)	15,500.00	-15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
073	1001	21			BONO VACACIONAL	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					Total Fuente:	243,247.00	-243,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	243,247.00	-243,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1601	21			PERSONAL POR CONTRATO	181,500.00	0.00	181,500.00	0.00	74,649.19	74,649.19	74,649.19	106,850.81	106,850.81	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 JULIO

EJERCICIO: 2014

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	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,850.81	1,850.81	1,850.81	2,649.19	2,649.19	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	2,467.74	2,467.74	2,467.74	3,532.26	3,532.26	0.00
051	1601	21			APORTE PATRONAL AL IGSS	19,847.00	0.00	19,847.00	0.00	0.00	0.00	0.00	19,847.00	19,847.00	0.00
071	1601	21			AGUINALDO	7,500.00	8,000.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
072	1601	21			BONIFICACION ANUAL (BONO 14)	7,500.00	8,000.00	15,500.00	0.00	5,083.33	5,083.33	5,083.33	10,416.67	10,416.67	0.00
073	1601	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:	227,247.00	16,000.00	243,247.00	0.00	84,051.07	84,051.07	84,051.07	159,195.93	159,195.93	0.00
					Total Geografico:	227,247.00	16,000.00	243,247.00	0.00	84,051.07	84,051.07	84,051.07	159,195.93	159,195.93	0.00
022	1703	21			PERSONAL POR CONTRATO	181,500.00	0.00	181,500.00	0.00	105,875.00	105,875.00	105,875.00	75,625.00	75,625.00	0.00
026	1703	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	0.00
051	1703	21			APORTE PATRONAL AL IGSS	19,847.00	0.00	19,847.00	0.00	9,923.06	9,923.06	9,923.06	9,923.94	9,923.94	0.00
071	1703	21			AGUINALDO	10,500.00	5,000.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
072	1703	21			BONIFICACION ANUAL (BONO 14)	10,500.00	5,000.00	15,500.00	0.00	10,847.22	10,847.22	10,847.22	4,652.78	4,652.78	0.00
073	1703	21			BONO VACACIONAL	200.00	200.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
					Total Fuente:	233,047.00	10,200.00	243,247.00	0.00	132,770.28	132,770.28	132,770.28	110,476.72	110,476.72	0.00
					Total Geografico:	233,047.00	10,200.00	243,247.00	0.00	132,770.28	132,770.28	132,770.28	110,476.72	110,476.72	0.00
022	1804	21			PERSONAL POR CONTRATO	181,500.00	0.00	181,500.00	0.00	51,816.53	51,816.53	51,816.53	129,683.47	129,683.47	0.00
026	1804	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	937.50	937.50	937.50	3,562.50	3,562.50	0.00
027	1804	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	1,858.87	1,858.87	1,858.87	4,141.13	4,141.13	0.00
051	1804	21			APORTE PATRONAL AL IGSS	19,847.00	0.00	19,847.00	0.00	0.00	0.00	0.00	19,847.00	19,847.00	0.00
071	1804	21			AGUINALDO	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
072	1804	21			BONIFICACION ANUAL (BONO 14)	15,500.00	0.00	15,500.00	0.00	1,885.75	1,885.75	1,885.75	13,614.25	13,614.25	0.00
073	1804	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:	243,247.00	0.00	243,247.00	0.00	56,498.65	56,498.65	56,498.65	186,748.35	186,748.35	0.00
					Total Geografico:	243,247.00	0.00	243,247.00	0.00	56,498.65	56,498.65	56,498.65	186,748.35	186,748.35	0.00
					Total Grupo de Gasto:	2,249,103.00	47,700.00	2,296,803.00	0.00	802,082.75	802,082.75	802,082.75	1,494,720.25	1,494,720.25	0.00

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UBG	FTE															
					100 SERVICIOS NO PERSONALES											
111	0101	21			ENERGIA ELECTRICA	94,408.00	-94,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	0101	21			AGUA	13,183.00	-13,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	0101	21			TELEFONIA	169,133.00	-169,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	0101	21			CORREOS Y TELEGRAFOS	1,600.00	-1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	0101	21			EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	660.00	-660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	0101	21			DIVULGACION E INFORMACION	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	0101	21			IMPRESION, ENCUADERNACION Y REPRODUCCION	42,000.00	-42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0101	21			VIATICOS EN EL INTERIOR	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141	0101	21			TRANSPORTE DE PERSONAS	11,933.00	-11,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142	0101	21			FLETES	25,266.00	-25,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	0101	21			ARREND. DE EDIFICIOS Y LOCALES	40,223.00	-40,223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153	0101	21			ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	22,066.00	-22,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	0101	21			ARREND. DE MEDIOS DE TRANSPORTE	141,587.00	-141,587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	0101	21			MANT. Y REP. DE EQUIPO DE OFICINA	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165	0101	21			MANT. Y REP. DE MEDIOS DE TRANSPORTE	158,787.00	-158,787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
166	0101	21			MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168	0101	21			MANT. Y REP. DE EQUIPO DE COMPUTO	12,666.00	-12,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171	0101	21			MANT. Y REP. DE EDIFICIOS	58,393.00	-58,393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174	0101	21			MANT. Y REP. DE INSTALACIONES	17,086.00	-17,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196	0101	21			SERVICIOS DE ATENCION Y PROTOCOLO	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	922,591.00	-922,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	922,591.00	-922,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	922,591.00	-922,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					500 TRASFERENCIAS DE CAPITAL											
511	0101	21			TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	1,520,300.00	11,879,711.00	13,400,011.00	0.00	3,238,674.89	3,238,674.89	3,238,674.89	10,161,336.11	10,161,336.11		0.00
					Total Fuente:	1,520,300.00	11,879,711.00	13,400,011.00	0.00	3,238,674.89	3,238,674.89	3,238,674.89	10,161,336.11	10,161,336.11		0.00

Sistema de Contabilidad Integrada Gubernamental
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FECHA : 05/08/2014

HORA : 16:43.22

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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:	1,520,300.00	11,879,711.00	13,400,011.00	0.00	3,238,674.89	3,238,674.89	3,238,674.89	10,161,336.11	10,161,336.11	0.00
					Total Grupo de Gasto:	1,520,300.00	11,879,711.00	13,400,011.00	0.00	3,238,674.89	3,238,674.89	3,238,674.89	10,161,336.11	10,161,336.11	0.00
					600 ACTIVOS FINANCIEROS										
641	0101	21			PREST. AL SECTOR PRIVADO	59,041,864.00	200,289.00	59,242,153.00	0.00	14,318,352.11	14,318,352.11	14,318,352.11	44,923,800.89	44,923,800.89	0.00
					Total Fuente:	59,041,864.00	200,289.00	59,242,153.00	0.00	14,318,352.11	14,318,352.11	14,318,352.11	44,923,800.89	44,923,800.89	0.00
					Total Geografico:	59,041,864.00	200,289.00	59,242,153.00	0.00	14,318,352.11	14,318,352.11	14,318,352.11	44,923,800.89	44,923,800.89	0.00
					Total Grupo de Gasto:	59,041,864.00	200,289.00	59,242,153.00	0.00	14,318,352.11	14,318,352.11	14,318,352.11	44,923,800.89	44,923,800.89	0.00
					Total Actividad / Obra:	63,733,858.00	11,205,109.00	74,938,967.00	0.00	18,359,109.75	18,359,109.75	18,359,109.75	56,579,857.25	56,579,857.25	0.00
					004 000 REGULARIZACIÓN DE TIERRAS DEL ESTADO										
					000 SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	813,000.00	0.00	813,000.00	0.00	384,818.55	384,818.55	384,818.55	428,181.45	428,181.45	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	18,000.00	18,000.00	0.00	7,875.00	7,875.00	7,875.00	10,125.00	10,125.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,000.00	0.00	21,000.00	0.00	9,983.87	9,983.87	9,983.87	11,016.13	11,016.13	0.00
051	0101	21			APORTE PATRONAL AL IGSS	88,668.00	0.00	88,668.00	0.00	33,618.20	33,618.20	33,618.20	55,049.80	55,049.80	0.00
071	0101	21			AGUINALDO	69,250.00	0.00	69,250.00	0.00	8,927.12	8,927.12	8,927.12	60,322.88	60,322.88	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	69,250.00	0.00	69,250.00	0.00	52,682.75	52,682.75	52,682.75	16,567.25	16,567.25	0.00
073	0101	21			BONO VACACIONAL	1,400.00	0.00	1,400.00	0.00	449.32	449.32	449.32	950.68	950.68	0.00
					Total Fuente:	1,062,568.00	18,000.00	1,080,568.00	0.00	498,354.81	498,354.81	498,354.81	582,213.19	582,213.19	0.00
					Total Geografico:	1,062,568.00	18,000.00	1,080,568.00	0.00	498,354.81	498,354.81	498,354.81	582,213.19	582,213.19	0.00
022	0401	21			PERSONAL POR CONTRATO	112,500.00	0.00	112,500.00	0.00	65,625.00	65,625.00	65,625.00	46,875.00	46,875.00	0.00
026	0401	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00
027	0401	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	0.00	3,000.00	0.00	1,750.00	1,750.00	1,750.00	1,250.00	1,250.00	0.00
051	0401	21			APORTE PATRONAL AL IGSS	12,484.00	0.00	12,484.00	0.00	6,241.98	6,241.98	6,241.98	6,242.02	6,242.02	0.00
071	0401	21			AGUINALDO	9,750.00	0.00	9,750.00	0.00	0.00	0.00	0.00	9,750.00	9,750.00	0.00
072	0401	21			BONIFICACION ANUAL (BONO 14)	9,750.00	0.00	9,750.00	0.00	5,294.36	5,294.36	5,294.36	4,455.64	4,455.64	0.00
073	0401	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:	152,184.00	0.00	152,184.00	0.00	81,536.34	81,536.34	81,536.34	70,647.66	70,647.66	0.00
					Total Geografico:	152,184.00	0.00	152,184.00	0.00	81,536.34	81,536.34	81,536.34	70,647.66	70,647.66	0.00
022	0901	21			PERSONAL POR CONTRATO	0.00	112,500.00	112,500.00	0.00	65,625.00	65,625.00	65,625.00	46,875.00	46,875.00	0.00

**Sistema de Contabilidad Integrada Gubernamental
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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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	0901	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	2,625.00	2,625.00	2,625.00	1,875.00	1,875.00	0.00	
027	0901	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	3,000.00	3,000.00	0.00	1,750.00	1,750.00	1,750.00	1,250.00	1,250.00	0.00	
051	0901	21			APORTE PATRONAL AL IGSS	0.00	12,484.00	12,484.00	0.00	6,241.98	6,241.98	6,241.98	6,242.02	6,242.02	0.00	
071	0901	21			AGUINALDO	0.00	9,750.00	9,750.00	0.00	0.00	0.00	0.00	9,750.00	9,750.00	0.00	
072	0901	21			BONIFICACION ANUAL (BONO 14)	0.00	9,750.00	9,750.00	0.00	6,184.14	6,184.14	6,184.14	3,565.86	3,565.86	0.00	
073	0901	21			BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
					Total Fuente:	0.00	152,184.00	152,184.00	0.00	82,426.12	82,426.12	82,426.12	69,757.88	69,757.88	0.00	
					Total Geografico:	0.00	152,184.00	152,184.00	0.00	82,426.12	82,426.12	82,426.12	69,757.88	69,757.88	0.00	
022	1001	21			PERSONAL POR CONTRATO	112,500.00	-112,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026	1001	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
027	1001	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
051	1001	21			APORTE PATRONAL AL IGSS	12,484.00	-12,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
071	1001	21			AGUINALDO	9,750.00	-9,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
072	1001	21			BONIFICACION ANUAL (BONO 14)	9,750.00	-9,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
073	1001	21			BONO VACACIONAL	200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					Total Fuente:	152,184.00	-152,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	152,184.00	-152,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	1601	21			PERSONAL POR CONTRATO	112,500.00	0.00	112,500.00	0.00	50,892.86	50,892.86	50,892.86	61,607.14	61,607.14	0.00	
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	2,035.71	2,035.71	2,035.71	2,464.29	2,464.29	0.00	
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	0.00	3,000.00	0.00	1,357.14	1,357.14	1,357.14	1,642.86	1,642.86	0.00	
051	1601	21			APORTE PATRONAL AL IGSS	12,484.00	0.00	12,484.00	0.00	0.00	0.00	0.00	12,484.00	12,484.00	0.00	
071	1601	21			AGUINALDO	9,750.00	0.00	9,750.00	0.00	0.00	0.00	0.00	9,750.00	9,750.00	0.00	
072	1601	21			BONIFICACION ANUAL (BONO 14)	9,750.00	0.00	9,750.00	0.00	3,598.21	3,598.21	3,598.21	6,151.79	6,151.79	0.00	
073	1601	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:	152,184.00	0.00	152,184.00	0.00	57,883.92	57,883.92	57,883.92	94,300.08	94,300.08	0.00	
					Total Geografico:	152,184.00	0.00	152,184.00	0.00	57,883.92	57,883.92	57,883.92	94,300.08	94,300.08	0.00	
022	1703	21			PERSONAL POR CONTRATO	0.00	1,425,900.00	1,425,900.00	0.00	701,250.23	701,250.23	701,250.23	724,649.77	724,649.77	0.00	

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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2014

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														
141	0101	21			TRANSPORTE DE PERSONAS	61,934.00	-61,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
142	0101	21			FLETES	25,266.00	-25,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	0101	21			ARREND. DE EDIFICIOS Y LOCALES	380,160.00	-380,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153	0101	21			ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	22,066.00	-22,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	0101	21			ARREND. DE MEDIOS DE TRANSPORTE	6,587.00	-6,587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	0101	21			MANT. Y REP. DE EQUIPO DE OFICINA	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165	0101	21			MANT. Y REP. DE MEDIOS DE TRANSPORTE	143,787.00	-143,787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
166	0101	21			MANT. Y REP. DE EQUIPO PARA COMUNICACIONES	19,800.00	-19,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168	0101	21			MANT. Y REP. DE EQUIPO DE COMPUTO	12,667.00	-12,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171	0101	21			MANT. Y REP. DE EDIFICIOS	58,394.00	-58,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174	0101	21			MANT. Y REP. DE INSTALACIONES	17,086.00	-17,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196	0101	21			SERVICIOS DE ATENCION Y PROTOCOLO	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Fuente:	1,704,116.00	-1,704,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Geografico:	1,704,116.00	-1,704,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Grupo de Gasto:	1,704,116.00	-1,704,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Actividad / Obra:	5,282,326.00	45,884.00	5,328,210.00	0.00	2,218,686.68	2,218,686.68	2,218,686.68	3,109,523.32	3,109,523.32	0.00
					Total Proyecto:	83,699,687.00	11,488,999.00	95,188,686.00	0.00	27,281,697.72	27,281,697.72	27,281,697.72	67,906,988.28	67,906,988.28	0.00
					Total Sub Programa:	83,699,687.00	11,488,999.00	95,188,686.00	0.00	27,281,697.72	27,281,697.72	27,281,697.72	67,906,988.28	67,906,988.28	0.00
					Total Programa:	83,699,687.00	11,488,999.00	95,188,686.00	0.00	27,281,697.72	27,281,697.72	27,281,697.72	67,906,988.28	67,906,988.28	0.00

12 DESARROLLO DE COMUNIDADES AGRARIAS SOSTENIBLES

00 SIN SUBPROGRAMA

000 SIN PROYECTO

001 000 DIRECCIÓN Y COORDINACIÓN

000 SERVICIOS PERSONALES

022	0101	21			PERSONAL POR CONTRATO	110,100.00	690,900.00	801,000.00	0.00	388,227.56	388,227.56	388,227.56	412,772.44	412,772.44	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	18,000.00	18,000.00	0.00	8,588.31	8,588.31	8,588.31	9,411.69	9,411.69	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	1,500.00	13,500.00	15,000.00	0.00	6,959.41	6,959.41	6,959.41	8,040.59	8,040.59	0.00
051	0101	21			APORTE PATRONAL AL IGSS	87,388.00	0.00	87,388.00	0.00	33,639.76	33,639.76	33,639.76	53,748.24	53,748.24	0.00

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UBG	FTE														
					Total Grupo de Gasto:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Actividad / Obra:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Total Proyecto:	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	819,680.34	819,680.34	819,680.34	1,137,651.66	1,137,651.66	0.00
					Total Sub Programa:	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	819,680.34	819,680.34	819,680.34	1,137,651.66	1,137,651.66	0.00
					Total Programa:	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	819,680.34	819,680.34	819,680.34	1,137,651.66	1,137,651.66	0.00
					Total Unidad Ejecutora:	123,855,561.00	0.00	123,855,561.00	0.00	36,432,875.64	36,432,875.64	36,432,875.64	87,422,685.36	87,422,685.36	0.00