

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

**Ejecución Analítica del Presupuesto**

Expresado en Quetzales

PAGINA : 1 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
<b>ENTIDAD: 1120-0057-000-00 FONDO DE TIERRAS -FONTIERRAS-</b>															
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	418,500.00	418,500.00	418,500.00	1,633,500.00	1,633,500.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	36,000.00	0.00	36,000.00	0.00	5,625.00	5,625.00	5,625.00	30,375.00	30,375.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	42,000.00	0.00	42,000.00	0.00	8,250.00	8,250.00	8,250.00	33,750.00	33,750.00	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	30,169.40	30,169.40	30,169.40	192,620.60	192,620.60	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	0.00	0.00	0.00	174,000.00	174,000.00	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
<b>Total Fuente:</b>						1,423,710.00	2,201,880.00	3,625,590.00	0.00	462,544.40	462,544.40	462,544.40	3,163,045.60	3,163,045.60	0.00
<b>Total Geografico:</b>						1,423,710.00	2,201,880.00	3,625,590.00	0.00	462,544.40	462,544.40	462,544.40	3,163,045.60	3,163,045.60	0.00
<b>Total Grupo de Gasto:</b>						1,423,710.00	2,201,880.00	3,625,590.00	0.00	462,544.40	462,544.40	462,544.40	3,163,045.60	3,163,045.60	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
<b>Total Fuente:</b>						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
<b>Total Geografico:</b>						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
<b>Total Grupo de Gasto:</b>						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
<b>Total Actividad / Obra:</b>						4,953,749.00	-1,326,159.00	3,627,590.00	0.00	462,544.40	462,544.40	462,544.40	3,165,045.60	3,165,045.60	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	431,625.00	431,625.00	431,625.00	1,294,875.00	1,294,875.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	49,500.00	49,500.00	0.00	12,375.00	12,375.00	12,375.00	37,125.00	37,125.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	0.00	36,000.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00	27,000.00	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														
051	0101	21			APORTE PATRONAL AL IGSS	189,500.00	0.00	189,500.00	0.00	30,720.74	30,720.74	30,720.74	158,779.26	158,779.26	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	0.00	0.00	0.00	148,000.00	148,000.00	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
					<b>Total Fuente:</b>	523,900.00	1,776,000.00	2,299,900.00	0.00	483,720.74	483,720.74	483,720.74	1,816,179.26	1,816,179.26	0.00
					<b>Total Geografico:</b>	523,900.00	1,776,000.00	2,299,900.00	0.00	483,720.74	483,720.74	483,720.74	1,816,179.26	1,816,179.26	0.00
					<b>Total Grupo de Gasto:</b>	523,900.00	1,776,000.00	2,299,900.00	0.00	483,720.74	483,720.74	483,720.74	1,816,179.26	1,816,179.26	0.00
					<b>Total Actividad / Obra:</b>	523,900.00	1,776,000.00	2,299,900.00	0.00	483,720.74	483,720.74	483,720.74	1,816,179.26	1,816,179.26	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	71,625.00	71,625.00	71,625.00	214,875.00	214,875.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00	3,375.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	9,000.00	0.00	9,000.00	0.00	2,250.00	2,250.00	2,250.00	6,750.00	6,750.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	31,050.00	0.00	31,050.00	0.00	5,174.96	5,174.96	5,174.96	25,875.04	25,875.04	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	0.00	0.00	0.00	24,250.00	24,250.00	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
					<b>Total Fuente:</b>	375,650.00	4,500.00	380,150.00	0.00	80,174.96	80,174.96	80,174.96	299,975.04	299,975.04	0.00
					<b>Total Geografico:</b>	375,650.00	4,500.00	380,150.00	0.00	80,174.96	80,174.96	80,174.96	299,975.04	299,975.04	0.00
					<b>Total Grupo de Gasto:</b>	375,650.00	4,500.00	380,150.00	0.00	80,174.96	80,174.96	80,174.96	299,975.04	299,975.04	0.00
					<b>Total Actividad / Obra:</b>	375,650.00	4,500.00	380,150.00	0.00	80,174.96	80,174.96	80,174.96	299,975.04	299,975.04	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	738,765.20	738,765.20	738,765.20	2,808,734.80	2,808,734.80	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	40,500.00	40,500.00	0.00	7,875.00	7,875.00	7,875.00	32,625.00	32,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	138,000.00	0.00	138,000.00	0.00	30,216.01	30,216.01	30,216.01	107,783.99	107,783.99	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	53,494.04	53,494.04	53,494.04	329,345.96	329,345.96	0.00
071	0101	21			AGUINALDO	300,500.00	-1,500.00	299,000.00	0.00	0.00	0.00	0.00	299,000.00	299,000.00	0.00





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UBG	FTE															
243	0101	21			PRODUCTOS DE PAPEL O CARTON	196,345.00	-196,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
244	0101	21			PRODUCTOS DE ARTES GRAFICAS	131,841.00	-131,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
249	0101	21			OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	86,998.00	-86,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
253	0101	21			LLANTAS Y NEUMATICOS	345,900.00	-345,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
261	0101	21			ELEMENTOS Y COMPUESTOS QUIMICOS	37,725.00	-37,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
262	0101	21			COMBUSTIBLES Y LUBRICANTES	936,550.00	-936,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
264	0101	21			INSECTICIDAS, FUMIGANTES Y SIMILARES	22,270.00	-22,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
266	0101	21			PRODUCTOS MEDICINALES Y FARMACEUTICOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
267	0101	21			TINTES, PINTURAS Y COLORANTES	429,624.00	-429,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
268	0101	21			PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	75,564.00	-75,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
269	0101	21			OTROS PRODUCTOS QUIMICOS Y CONEXOS	16,480.00	-16,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
283	0101	21			PRODUCTOS DE METAL	6,360.00	-6,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
286	0101	21			HERRAMIENTAS MENORES	12,169.00	-12,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
289	0101	21			OTROS PRODUCTOS METALICOS	10,200.00	-10,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
291	0101	21			UTILES DE OFICINA	410,389.00	-410,389.00	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	181,228.00	-181,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
293	0101	21			UTILES EDUCACIONALES Y CULTURALES	53,200.00	0.00	53,200.00	0.00	0.00	0.00	0.00	0.00	53,200.00	53,200.00	0.00
296	0101	21			UTILES DE COCINA Y COMEDOR	22,742.00	-11,189.00	11,553.00	0.00	0.00	0.00	0.00	0.00	11,553.00	11,553.00	0.00
297	0101	21			UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	47,464.00	0.00	47,464.00	0.00	0.00	0.00	0.00	0.00	47,464.00	47,464.00	0.00
					<b>Total Fuente:</b>	4,081,675.00	-3,969,458.00	112,217.00	0.00	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	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
267	0101	31			TINTES, PINTURAS Y COLORANTES	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	215,000.00	215,000.00	0.00
					<b>Total Fuente:</b>	1,215,000.00	0.00	1,215,000.00	0.00	0.00	0.00	0.00	0.00	1,215,000.00	1,215,000.00	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	0.00	1,000,000.00	1,000,000.00	0.00
					<b>Total Fuente:</b>	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
					<b>Total Geografico:</b>	6,296,675.00	-3,969,458.00	2,327,217.00	0.00	0.00	0.00	0.00	0.00	2,327,217.00	2,327,217.00	0.00
					<b>Total Grupo de Gasto:</b>	6,296,675.00	-3,969,458.00	2,327,217.00	0.00	0.00	0.00	0.00	0.00	2,327,217.00	2,327,217.00	0.00

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UBG	FTE															
					<b>400 TRANSFERENCIAS CORRIENTES</b>											
456	0101	21			SERVICIOS GUBERNAMENTALES DE FISCALIZACION	309,639.00	0.00	309,639.00	0.00	0.00	0.00	0.00	309,639.00	309,639.00	0.00	
					<b>Total Fuente:</b>	309,639.00	0.00	309,639.00	0.00	0.00	0.00	0.00	309,639.00	309,639.00	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	469,382.59	469,382.59	469,382.59	530,617.41	530,617.41	0.00	
415	0101	31			VACACIONES PAGADAS POR RETIRO	150,000.00	0.00	150,000.00	0.00	48,375.16	48,375.16	48,375.16	101,624.84	101,624.84	0.00	
					<b>Total Fuente:</b>	1,275,000.00	0.00	1,275,000.00	0.00	517,757.75	517,757.75	517,757.75	757,242.25	757,242.25	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	
					<b>Total Fuente:</b>	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	
					<b>Total Geografico:</b>	2,859,639.00	0.00	2,859,639.00	0.00	517,757.75	517,757.75	517,757.75	2,341,881.25	2,341,881.25	0.00	
					<b>Total Grupo de Gasto:</b>	2,859,639.00	0.00	2,859,639.00	0.00	517,757.75	517,757.75	517,757.75	2,341,881.25	2,341,881.25	0.00	
					<b>Total Actividad / Obra:</b>	18,287,933.00	-4,474,537.00	13,813,396.00	0.00	1,348,108.00	1,348,108.00	1,348,108.00	12,465,288.00	12,465,288.00	0.00	
	005	000			<b>ASUNTOS JURÍDICOS</b>											
					<b>000 SERVICIOS PERSONALES</b>											
022	0101	21			PERSONAL POR CONTRATO	0.00	1,051,500.00	1,051,500.00	0.00	247,125.00	247,125.00	247,125.00	804,375.00	804,375.00	0.00	
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	22,500.00	22,500.00	0.00	5,625.00	5,625.00	5,625.00	16,875.00	16,875.00	0.00	
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	0.00	48,000.00	0.00	5,250.00	5,250.00	5,250.00	42,750.00	42,750.00	0.00	
051	0101	21			APORTE PATRONAL AL IGSS	197,822.00	0.00	197,822.00	0.00	17,978.94	17,978.94	17,978.94	179,843.06	179,843.06	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	0.00	0.00	0.00	89,500.00	89,500.00	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	
					<b>Total Fuente:</b>	357,422.00	1,144,000.00	1,501,422.00	0.00	275,978.94	275,978.94	275,978.94	1,225,443.06	1,225,443.06	0.00	
					<b>Total Geografico:</b>	357,422.00	1,144,000.00	1,501,422.00	0.00	275,978.94	275,978.94	275,978.94	1,225,443.06	1,225,443.06	0.00	
					<b>Total Grupo de Gasto:</b>	357,422.00	1,144,000.00	1,501,422.00	0.00	275,978.94	275,978.94	275,978.94	1,225,443.06	1,225,443.06	0.00	
					<b>Total Actividad / Obra:</b>	357,422.00	1,144,000.00	1,501,422.00	0.00	275,978.94	275,978.94	275,978.94	1,225,443.06	1,225,443.06	0.00	



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 8 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
022	0101	21			PERSONAL POR CONTRATO	751,500.00	0.00	751,500.00	0.00	141,375.00	141,375.00	141,375.00	610,125.00	610,125.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	3,375.00	3,375.00	3,375.00	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	3,750.00	3,750.00	3,750.00	17,250.00	17,250.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	81,626.00	0.00	81,626.00	0.00	8,993.68	8,993.68	8,993.68	72,632.32	72,632.32	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	0.00	0.00	0.00	63,750.00	63,750.00	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
					<b>Total Fuente:</b>	965,412.00	31,114.00	996,526.00	0.00	157,493.68	157,493.68	157,493.68	839,032.32	839,032.32	0.00
					<b>Total Geografico:</b>	965,412.00	31,114.00	996,526.00	0.00	157,493.68	157,493.68	157,493.68	839,032.32	839,032.32	0.00
					<b>Total Grupo de Gasto:</b>	965,412.00	31,114.00	996,526.00	0.00	157,493.68	157,493.68	157,493.68	839,032.32	839,032.32	0.00
					<b>Total Actividad / Obra:</b>	965,412.00	31,114.00	996,526.00	0.00	157,493.68	157,493.68	157,493.68	839,032.32	839,032.32	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	14,250.00	14,250.00	14,250.00	251,250.00	251,250.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	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	6,000.00	0.00	6,000.00	0.00	750.00	750.00	750.00	5,250.00	5,250.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	28,809.00	0.00	28,809.00	0.00	1,013.66	1,013.66	1,013.66	27,795.34	27,795.34	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	0.00	0.00	0.00	22,500.00	22,500.00	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
					<b>Total Fuente:</b>	345,709.00	4,500.00	350,209.00	0.00	16,013.66	16,013.66	16,013.66	334,195.34	334,195.34	0.00
					<b>Total Geografico:</b>	345,709.00	4,500.00	350,209.00	0.00	16,013.66	16,013.66	16,013.66	334,195.34	334,195.34	0.00
					<b>Total Grupo de Gasto:</b>	345,709.00	4,500.00	350,209.00	0.00	16,013.66	16,013.66	16,013.66	334,195.34	334,195.34	0.00
					<b>Total Actividad / Obra:</b>	345,709.00	4,500.00	350,209.00	0.00	16,013.66	16,013.66	16,013.66	334,195.34	334,195.34	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	80,250.00	80,250.00	80,250.00	240,750.00	240,750.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	9,000.00	9,000.00	0.00	2,250.00	2,250.00	2,250.00	6,750.00	6,750.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 9 DE 23

FECHA : 02/04/2014

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REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
051	0101	21			APORTE PATRONAL AL IGSS	35,211.00	0.00	35,211.00	0.00	5,868.50	5,868.50	5,868.50	29,342.50	29,342.50	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	0.00	0.00	0.00	27,500.00	27,500.00	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
					<b>Total Fuente:</b>	417,611.00	9,000.00	426,611.00	0.00	89,868.50	89,868.50	89,868.50	336,742.50	336,742.50	0.00
					<b>Total Geografico:</b>	417,611.00	9,000.00	426,611.00	0.00	89,868.50	89,868.50	89,868.50	336,742.50	336,742.50	0.00
					<b>Total Grupo de Gasto:</b>	417,611.00	9,000.00	426,611.00	0.00	89,868.50	89,868.50	89,868.50	336,742.50	336,742.50	0.00
					<b>Total Actividad / Obra:</b>	417,611.00	9,000.00	426,611.00	0.00	89,868.50	89,868.50	89,868.50	336,742.50	336,742.50	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	117,000.00	117,000.00	117,000.00	559,500.00	559,500.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	2,250.00	2,250.00	2,250.00	11,250.00	11,250.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	3,750.00	3,750.00	3,750.00	14,250.00	14,250.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	73,623.00	0.00	73,623.00	0.00	8,482.66	8,482.66	8,482.66	65,140.34	65,140.34	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	0.00	0.00	0.00	57,500.00	57,500.00	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
					<b>Total Fuente:</b>	769,323.00	128,500.00	897,823.00	0.00	131,482.66	131,482.66	131,482.66	766,340.34	766,340.34	0.00
					<b>Total Geografico:</b>	769,323.00	128,500.00	897,823.00	0.00	131,482.66	131,482.66	131,482.66	766,340.34	766,340.34	0.00
					<b>Total Grupo de Gasto:</b>	769,323.00	128,500.00	897,823.00	0.00	131,482.66	131,482.66	131,482.66	766,340.34	766,340.34	0.00
					<b>Total Actividad / Obra:</b>	769,323.00	128,500.00	897,823.00	0.00	131,482.66	131,482.66	131,482.66	766,340.34	766,340.34	0.00
					<b>Total Proyecto:</b>	28,347,625.00	-1,638,082.00	26,709,543.00	0.00	3,291,429.96	3,291,429.96	3,291,429.96	23,418,113.04	23,418,113.04	0.00
					<b>Total Sub Programa:</b>	28,347,625.00	-1,638,082.00	26,709,543.00	0.00	3,291,429.96	3,291,429.96	3,291,429.96	23,418,113.04	23,418,113.04	0.00
					<b>Total Programa:</b>	28,347,625.00	-1,638,082.00	26,709,543.00	0.00	3,291,429.96	3,291,429.96	3,291,429.96	23,418,113.04	23,418,113.04	0.00
11					ACCESO A LA TIERRA										
	00				SIN SUBPROGRAMA										
		000			SIN PROYECTO										
			001	000	DIRECCIÓN Y COORDINACIÓN										
				000	SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	0.00	2,295,000.00	2,295,000.00	0.00	499,500.00	499,500.00	499,500.00	1,795,500.00	1,795,500.00	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 10 DE 23

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REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	45,000.00	45,000.00	0.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	36,000.00	24,000.00	60,000.00	0.00	12,500.00	12,500.00	12,500.00	47,500.00	47,500.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	158,770.00	90,908.00	249,678.00	0.00	35,984.58	35,984.58	35,984.58	213,693.42	213,693.42	0.00
071	0101	21			AGUINALDO	124,000.00	71,000.00	195,000.00	0.00	1,279.11	1,279.11	1,279.11	193,720.89	193,720.89	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	124,000.00	71,000.00	195,000.00	0.00	1,279.11	1,279.11	1,279.11	193,720.89	193,720.89	0.00
073	0101	21			BONO VACACIONAL	2,400.00	0.00	2,400.00	0.00	24.66	24.66	24.66	2,375.34	2,375.34	0.00
					<b>Total Fuente:</b>	445,170.00	2,596,908.00	3,042,078.00	0.00	559,567.46	559,567.46	559,567.46	2,482,510.54	2,482,510.54	0.00
					<b>Total Geografico:</b>	445,170.00	2,596,908.00	3,042,078.00	0.00	559,567.46	559,567.46	559,567.46	2,482,510.54	2,482,510.54	0.00
					<b>Total Grupo de Gasto:</b>	445,170.00	2,596,908.00	3,042,078.00	0.00	559,567.46	559,567.46	559,567.46	2,482,510.54	2,482,510.54	0.00
					<b>100 SERVICIOS NO PERSONALES</b>										
121	0101	21			DIVULGACION E INFORMACION	274,236.00	-274,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	0101	21			IMPRESION, ENCUADERNACION Y REPRODUCCION	67,340.00	-67,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	0101	21			VIATICOS EN EL INTERIOR	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	0101	21			COMPENSACION POR KILOMETRO RECORRIDO	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	447,576.00	-447,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	447,576.00	-447,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	447,576.00	-447,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>200 MATERIALES Y SUMINISTROS</b>										
241	0101	21			PAPEL DE ESCRITORIO	5,001.00	-5,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
267	0101	21			TINTES, PINTURAS Y COLORANTES	10,035.00	-10,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	15,036.00	-15,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	15,036.00	-15,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	15,036.00	-15,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Actividad / Obra:</b>	907,782.00	2,134,296.00	3,042,078.00	0.00	559,567.46	559,567.46	559,567.46	2,482,510.54	2,482,510.54	0.00
					<b>002 000 CRÉDITO CON SUBSIDIO PARA COMPRA DE TIERRAS</b>										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	21			PERSONAL POR CONTRATO	490,500.00	82,250.00	572,750.00	0.00	110,875.00	110,875.00	110,875.00	461,875.00	461,875.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,125.00	13,125.00	0.00	2,625.00	2,625.00	2,625.00	10,500.00	10,500.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	12,000.00	0.00	12,000.00	0.00	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 12 DE 23

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REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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	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
					<b>Total Fuente:</b>	2,787,200.00	-2,787,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	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	393,786.63	393,786.63	393,786.63	1,912,613.37	1,912,613.37	0.00
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	45,000.00	0.00	45,000.00	0.00	8,571.42	8,571.42	8,571.42	36,428.58	36,428.58	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	78,000.00	-3,000.00	75,000.00	0.00	12,237.31	12,237.31	12,237.31	62,762.69	62,762.69	0.00
051	1601	21			APORTE PATRONAL AL IGSS	61,199.00	189,696.00	250,895.00	0.00	24,396.96	24,396.96	24,396.96	226,498.04	226,498.04	0.00
071	1601	21			AGUINALDO	50,000.00	145,950.00	195,950.00	0.00	18,361.23	18,361.23	18,361.23	177,588.77	177,588.77	0.00
072	1601	21			BONIFICACION ANUAL (BONO 14)	50,000.00	145,950.00	195,950.00	0.00	7,910.34	7,910.34	7,910.34	188,039.66	188,039.66	0.00
073	1601	21			BONO VACACIONAL	3,000.00	2,000.00	5,000.00	0.00	697.00	697.00	697.00	4,303.00	4,303.00	0.00
					<b>Total Fuente:</b>	2,668,599.00	405,596.00	3,074,195.00	0.00	465,960.89	465,960.89	465,960.89	2,608,234.11	2,608,234.11	0.00
					<b>Total Geografico:</b>	2,668,599.00	405,596.00	3,074,195.00	0.00	465,960.89	465,960.89	465,960.89	2,608,234.11	2,608,234.11	0.00
022	1703	21			PERSONAL POR CONTRATO	723,000.00	0.00	723,000.00	0.00	152,625.00	152,625.00	152,625.00	570,375.00	570,375.00	0.00
026	1703	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	27,000.00	0.00	27,000.00	0.00	5,625.00	5,625.00	5,625.00	21,375.00	21,375.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	3,750.00	3,750.00	3,750.00	14,250.00	14,250.00	0.00
051	1703	21			APORTE PATRONAL AL IGSS	80,025.00	0.00	80,025.00	0.00	11,256.86	11,256.86	11,256.86	68,768.14	68,768.14	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	0.00	0.00	0.00	62,500.00	62,500.00	0.00
073	1703	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
					<b>Total Fuente:</b>	879,225.00	95,000.00	974,225.00	0.00	173,256.86	173,256.86	173,256.86	800,968.14	800,968.14	0.00
					<b>Total Geografico:</b>	879,225.00	95,000.00	974,225.00	0.00	173,256.86	173,256.86	173,256.86	800,968.14	800,968.14	0.00
022	1804	21			PERSONAL POR CONTRATO	723,000.00	0.00	723,000.00	0.00	77,717.74	77,717.74	77,717.74	645,282.26	645,282.26	0.00
026	1804	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	27,000.00	0.00	27,000.00	0.00	2,685.50	2,685.50	2,685.50	24,314.50	24,314.50	0.00
027	1804	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	18,000.00	0.00	18,000.00	0.00	1,790.32	1,790.32	1,790.32	16,209.68	16,209.68	0.00
051	1804	21			APORTE PATRONAL AL IGSS	80,025.00	0.00	80,025.00	0.00	5,014.90	5,014.90	5,014.90	75,010.10	75,010.10	0.00



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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 14 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
511	0101	21			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
					<b>Total Fuente:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>600 ACTIVOS FINANCIEROS</b>										
641	0101	21			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
					<b>Total Fuente:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Actividad / Obra:</b>	13,775,721.00	-1,896,290.00	11,879,431.00	0.00	1,805,395.35	1,805,395.35	1,805,395.35	10,074,035.65	10,074,035.65	0.00
	003	000			ARRENDAMIENTO DE TIERRAS										
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	21			PERSONAL POR CONTRATO	817,500.00	0.00	817,500.00	0.00	61,625.00	61,625.00	61,625.00	755,875.00	755,875.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	13,500.00	13,500.00	0.00	1,125.00	1,125.00	1,125.00	12,375.00	12,375.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,000.00	0.00	21,000.00	0.00	1,733.87	1,733.87	1,733.87	19,266.13	19,266.13	0.00
051	0101	21			APORTE PATRONAL AL IGSS	80,668.00	8,000.00	88,668.00	0.00	3,947.90	3,947.90	3,947.90	84,720.10	84,720.10	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	0.00	0.00	0.00	69,250.00	69,250.00	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
					<b>Total Fuente:</b>	1,059,068.00	21,500.00	1,080,568.00	0.00	68,431.77	68,431.77	68,431.77	1,012,136.23	1,012,136.23	0.00
					<b>Total Geografico:</b>	1,059,068.00	21,500.00	1,080,568.00	0.00	68,431.77	68,431.77	68,431.77	1,012,136.23	1,012,136.23	0.00
022	0401	21			PERSONAL POR CONTRATO	181,500.00	0.00	181,500.00	0.00	41,294.35	41,294.35	41,294.35	140,205.65	140,205.65	0.00
026	0401	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00	3,375.00	0.00
027	0401	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	1,322.58	1,322.58	1,322.58	4,677.42	4,677.42	0.00
051	0401	21			APORTE PATRONAL AL IGSS	19,847.00	0.00	19,847.00	0.00	3,307.70	3,307.70	3,307.70	16,539.30	16,539.30	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	0.00	0.00	0.00	15,500.00	15,500.00	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
					<b>Total Fuente:</b>	243,247.00	0.00	243,247.00	0.00	47,049.63	47,049.63	47,049.63	196,197.37	196,197.37	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 15 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
					<b>Total Geografico:</b>	243,247.00	0.00	243,247.00	0.00	47,049.63	47,049.63	47,049.63	196,197.37	196,197.37	0.00
022	0901	21			PERSONAL POR CONTRATO	0.00	181,500.00	181,500.00	0.00	33,504.03	33,504.03	33,504.03	147,995.97	147,995.97	0.00
026	0901	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00	3,375.00	0.00
027	0901	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	6,000.00	6,000.00	0.00	983.87	983.87	983.87	5,016.13	5,016.13	0.00
051	0901	21			APORTE PATRONAL AL IGSS	0.00	19,847.00	19,847.00	0.00	2,080.66	2,080.66	2,080.66	17,766.34	17,766.34	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	0.00	0.00	0.00	15,500.00	15,500.00	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
					<b>Total Fuente:</b>	0.00	243,247.00	243,247.00	0.00	37,693.56	37,693.56	37,693.56	205,553.44	205,553.44	0.00
					<b>Total Geografico:</b>	0.00	243,247.00	243,247.00	0.00	37,693.56	37,693.56	37,693.56	205,553.44	205,553.44	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
					<b>Total Fuente:</b>	243,247.00	-243,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	243,247.00	-243,247.00	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	14,149.19	14,149.19	14,149.19	167,350.81	167,350.81	0.00
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	350.81	350.81	350.81	4,149.19	4,149.19	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	6,000.00	0.00	6,000.00	0.00	467.74	467.74	467.74	5,532.26	5,532.26	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	0.00	0.00	0.00	15,500.00	15,500.00	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
					<b>Total Fuente:</b>	227,247.00	16,000.00	243,247.00	0.00	14,967.74	14,967.74	14,967.74	228,279.26	228,279.26	0.00







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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 18 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
					<b>000 SERVICIOS PERSONALES</b>										
022	0101	21			PERSONAL POR CONTRATO	813,000.00	0.00	813,000.00	0.00	159,318.55	159,318.55	159,318.55	653,681.45	653,681.45	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	18,000.00	18,000.00	0.00	3,375.00	3,375.00	3,375.00	14,625.00	14,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	21,000.00	0.00	21,000.00	0.00	3,983.87	3,983.87	3,983.87	17,016.13	17,016.13	0.00
051	0101	21			APORTE PATRONAL AL IGSS	88,668.00	0.00	88,668.00	0.00	10,541.20	10,541.20	10,541.20	78,126.80	78,126.80	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	4,241.37	4,241.37	4,241.37	65,008.63	65,008.63	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
					<b>Total Fuente:</b>	1,062,568.00	18,000.00	1,080,568.00	0.00	190,836.43	190,836.43	190,836.43	889,731.57	889,731.57	0.00
					<b>Total Geografico:</b>	1,062,568.00	18,000.00	1,080,568.00	0.00	190,836.43	190,836.43	190,836.43	889,731.57	889,731.57	0.00
022	0401	21			PERSONAL POR CONTRATO	112,500.00	0.00	112,500.00	0.00	28,125.00	28,125.00	28,125.00	84,375.00	84,375.00	0.00
026	0401	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00	3,375.00	0.00
027	0401	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	0.00	3,000.00	0.00	750.00	750.00	750.00	2,250.00	2,250.00	0.00
051	0401	21			APORTE PATRONAL AL IGSS	12,484.00	0.00	12,484.00	0.00	2,080.66	2,080.66	2,080.66	10,403.34	10,403.34	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	0.00	0.00	0.00	9,750.00	9,750.00	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
					<b>Total Fuente:</b>	152,184.00	0.00	152,184.00	0.00	32,080.66	32,080.66	32,080.66	120,103.34	120,103.34	0.00
					<b>Total Geografico:</b>	152,184.00	0.00	152,184.00	0.00	32,080.66	32,080.66	32,080.66	120,103.34	120,103.34	0.00
022	0901	21			PERSONAL POR CONTRATO	0.00	112,500.00	112,500.00	0.00	28,125.00	28,125.00	28,125.00	84,375.00	84,375.00	0.00
026	0901	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	4,500.00	4,500.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00	3,375.00	0.00
027	0901	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	3,000.00	3,000.00	0.00	750.00	750.00	750.00	2,250.00	2,250.00	0.00
051	0901	21			APORTE PATRONAL AL IGSS	0.00	12,484.00	12,484.00	0.00	2,080.66	2,080.66	2,080.66	10,403.34	10,403.34	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	0.00	0.00	0.00	9,750.00	9,750.00	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
					<b>Total Fuente:</b>	0.00	152,184.00	152,184.00	0.00	32,080.66	32,080.66	32,080.66	120,103.34	120,103.34	0.00

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 19 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
					<b>Total Geografico:</b>	0.00	152,184.00	152,184.00	0.00	32,080.66	32,080.66	32,080.66	120,103.34	120,103.34	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
					<b>Total Fuente:</b>	152,184.00	-152,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	152,184.00	-152,184.00	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	13,392.86	13,392.86	13,392.86	99,107.14	99,107.14	0.00
026	1601	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	4,500.00	0.00	4,500.00	0.00	535.71	535.71	535.71	3,964.29	3,964.29	0.00
027	1601	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	3,000.00	0.00	3,000.00	0.00	357.14	357.14	357.14	2,642.86	2,642.86	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	0.00	0.00	0.00	9,750.00	9,750.00	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
					<b>Total Fuente:</b>	152,184.00	0.00	152,184.00	0.00	14,285.71	14,285.71	14,285.71	137,898.29	137,898.29	0.00
					<b>Total Geografico:</b>	152,184.00	0.00	152,184.00	0.00	14,285.71	14,285.71	14,285.71	137,898.29	137,898.29	0.00
022	1703	21			PERSONAL POR CONTRATO	0.00	1,425,900.00	1,425,900.00	0.00	264,385.71	264,385.71	264,385.71	1,161,514.29	1,161,514.29	0.00
026	1703	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	22,500.00	22,500.00	0.00	3,375.00	3,375.00	3,375.00	19,125.00	19,125.00	0.00
027	1703	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	48,000.00	0.00	48,000.00	0.00	9,410.71	9,410.71	9,410.71	38,589.29	38,589.29	0.00
051	1703	21			APORTE PATRONAL AL IGSS	154,545.00	0.00	154,545.00	0.00	19,265.83	19,265.83	19,265.83	135,279.17	135,279.17	0.00
071	1703	21			AGUINALDO	30,000.00	90,700.00	120,700.00	0.00	3,572.05	3,572.05	3,572.05	117,127.95	117,127.95	0.00
072	1703	21			BONIFICACION ANUAL (BONO 14)	30,000.00	90,700.00	120,700.00	0.00	1,538.90	1,538.90	1,538.90	119,161.10	119,161.10	0.00
073	1703	21			BONO VACACIONAL	3,000.00	200.00	3,200.00	0.00	174.25	174.25	174.25	3,025.75	3,025.75	0.00
					<b>Total Fuente:</b>	265,545.00	1,630,000.00	1,895,545.00	0.00	301,722.45	301,722.45	301,722.45	1,593,822.55	1,593,822.55	0.00







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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

PAGINA : 23 DE 23

FECHA : 02/04/2014

HORA : 12:30.06

REPORTE: R00804480.rpt

DEL MES DE ENERO AL MES DE MARZO

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														
511	1804	21			TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	360,000.00	-360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Fuente:</b>	360,000.00	-360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Geografico:</b>	360,000.00	-360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Grupo de Gasto:</b>	10,080,000.00	-10,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>Total Actividad / Obra:</b>	10,080,000.00	-10,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003	000			REESTRUCTURACIÓN DEL CRÉDITO										
			000		SERVICIOS PERSONALES										
022	0101	21			PERSONAL POR CONTRATO	603,000.00	72,000.00	675,000.00	0.00	116,625.00	116,625.00	116,625.00	558,375.00	558,375.00	0.00
026	0101	21			COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	18,000.00	18,000.00	0.00	3,375.00	3,375.00	3,375.00	14,625.00	14,625.00	0.00
027	0101	21			COMP. ESPECIFICOS AL PERSONAL TEMPORAL	15,000.00	0.00	15,000.00	0.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	0.00
051	0101	21			APORTE PATRONAL AL IGSS	66,261.00	7,683.00	73,944.00	0.00	8,536.00	8,536.00	8,536.00	65,408.00	65,408.00	0.00
071	0101	21			AGUINALDO	51,750.00	6,000.00	57,750.00	0.00	0.00	0.00	0.00	57,750.00	57,750.00	0.00
072	0101	21			BONIFICACION ANUAL (BONO 14)	51,750.00	6,000.00	57,750.00	0.00	0.00	0.00	0.00	57,750.00	57,750.00	0.00
073	0101	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
					<b>Total Fuente:</b>	788,761.00	109,683.00	898,444.00	0.00	131,536.00	131,536.00	131,536.00	766,908.00	766,908.00	0.00
					<b>Total Geografico:</b>	788,761.00	109,683.00	898,444.00	0.00	131,536.00	131,536.00	131,536.00	766,908.00	766,908.00	0.00
					<b>Total Grupo de Gasto:</b>	788,761.00	109,683.00	898,444.00	0.00	131,536.00	131,536.00	131,536.00	766,908.00	766,908.00	0.00
					<b>Total Actividad / Obra:</b>	788,761.00	109,683.00	898,444.00	0.00	131,536.00	131,536.00	131,536.00	766,908.00	766,908.00	0.00
					<b>Total Proyecto:</b>	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	296,287.89	296,287.89	296,287.89	1,661,044.11	1,661,044.11	0.00
					<b>Total Sub Programa:</b>	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	296,287.89	296,287.89	296,287.89	1,661,044.11	1,661,044.11	0.00
					<b>Total Programa:</b>	11,808,249.00	-9,850,917.00	1,957,332.00	0.00	296,287.89	296,287.89	296,287.89	1,661,044.11	1,661,044.11	0.00
					<b>Total Unidad Ejecutora:</b>	123,855,561.00	0.00	123,855,561.00	0.00	12,395,429.98	12,395,429.98	12,395,429.98	111,460,131.02	111,460,131.02	0.00