

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
 Programa = 14, Actividad = 001

DEL MES DE ENERO AL MES DE JULIO

PAGINA : 1 DE 6
 FECHA : 28/07/2011
 HORA : 14:56.32
 REPORTE: R00804489.rpt

EJERCICIO: 2011

PG	SPG	PY	ACT / OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	URB	FTE												
ENTIDAD: 1113-0012-000-00 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN														
14				SANIDAD AGROPECUARIA E INOCUIDAD DE ALIMENTOS										
00				SIN SUBPROGRAMA										
000				SIN PROYECTO										
001				SERVICIOS DE CONTROL, VIGILANCIA FITOZOOGENETICA Y RECURSOS NATIVOS										
000				SERVICIOS DE CONTROL, VIGILANCIA FITOZOOGENETICA Y RECURSOS NATIVOS										
				Total Financiamiento : 11	3,019,527.00	938,474.00	3,958,001.00	0.00	2,436,963.01	2,436,963.01	2,436,963.01	1,521,037.99	1,521,037.99	0.00
000				SERVICIOS PERSONALES										
011	0101	11		PERSONAL PERMANENTE	0.00	44,255.00	44,255.00	0.00	41,031.61	41,031.61	41,031.61	3,223.39	3,223.39	0.00
011	1901	11		PERSONAL PERMANENTE	0.00	16,600.00	16,600.00	0.00	8,760.00	8,760.00	8,760.00	7,300.00	7,300.00	0.00
013	0101	11		COMPLEMENTO POR ANTIGUEDAD AL PERSONAL PERMANENTE	0.00	350.00	350.00	0.00	175.00	175.00	175.00	175.00	175.00	0.00
014	0101	11		COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	0.00	3,375.00	3,375.00	0.00	1,112.90	1,112.90	1,112.90	2,262.10	2,262.10	0.00
015	0101	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	55,315.00	55,315.00	0.00	46,364.33	46,364.33	46,364.33	8,950.67	8,950.67	0.00
015	1901	11		COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	0.00	32,235.00	32,235.00	0.00	18,310.00	18,310.00	18,310.00	13,925.00	13,925.00	0.00
022	0101	11		PERSONAL POR CONTRATO	0.00	218,811.00	218,811.00	0.00	149,561.00	149,561.00	149,561.00	69,250.00	69,250.00	0.00
026	0101	11		COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.	0.00	1,125.00	1,125.00	0.00	1,125.00	1,125.00	1,125.00	0.00	0.00	0.00
027	0101	11		COMP. ESPECIFICOS AL PERSONAL TEMPORAL	0.00	89,205.00	89,205.00	0.00	61,355.00	61,355.00	61,355.00	27,850.00	27,850.00	0.00
031	0101	11		JORNALES	540,473.00	93,198.00	633,671.00	0.00	367,917.51	367,917.51	367,917.51	265,753.49	265,753.49	0.00
031	0201	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
031	0501	11		JORNALES	108,095.00	14,053.00	122,148.00	0.00	70,945.80	70,945.80	70,945.80	51,202.20	51,202.20	0.00
031	1301	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
031	1401	11		JORNALES	86,476.00	11,242.00	97,718.00	0.00	56,756.64	56,756.64	56,756.64	40,961.36	40,961.36	0.00
031	1701	11		JORNALES	194,571.00	25,295.00	219,866.00	0.00	127,702.44	127,702.44	127,702.44	92,163.56	92,163.56	0.00
031	1901	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
031	2101	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
031	2201	11		JORNALES	43,238.00	5,621.00	48,859.00	0.00	28,378.32	28,378.32	28,378.32	20,480.68	20,480.68	0.00
031	3000	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
031	3300	11		JORNALES	21,619.00	2,811.00	24,430.00	0.00	14,189.16	14,189.16	14,189.16	10,240.84	10,240.84	0.00
032	0101	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	8,340.00	2,010.00	10,350.00	0.00	6,018.98	6,018.98	6,018.98	4,331.02	4,331.02	0.00
032	0201	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	420.00	480.00	900.00	0.00	525.00	525.00	525.00	375.00	375.00	0.00
032	0501	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	1,260.00	720.00	1,980.00	0.00	1,130.00	1,130.00	1,130.00	850.00	850.00	0.00
032	1301	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	420.00	180.00	600.00	0.00	350.00	350.00	350.00	250.00	250.00	0.00
032	1401	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	1,860.00	540.00	2,400.00	0.00	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00	0.00
032	1701	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	2,100.00	2,520.00	4,620.00	0.00	2,695.00	2,695.00	2,695.00	1,925.00	1,925.00	0.00
032	1901	11		COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	420.00	180.00	600.00	0.00	350.00	350.00	350.00	250.00	250.00	0.00

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REN	UBG	FTE												
032	2101	11	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	0.00	600.00	600.00	0.00	350.00	350.00	350.00	250.00	250.00	0.00
032	2201	11	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	840.00	180.00	1,020.00	0.00	595.00	595.00	595.00	425.00	425.00	0.00
032	3000	11	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	420.00	180.00	600.00	0.00	350.00	350.00	350.00	250.00	250.00	0.00
032	3300	11	11	COMP. POR ANTIGUEDAD AL PERSONAL POR JORNAL	0.00	420.00	420.00	0.00	245.00	245.00	245.00	175.00	175.00	0.00
033	0101	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	931,750.00	-69,416.00	862,334.00	0.00	515,883.33	515,883.33	515,883.33	346,450.67	346,450.67	0.00
033	0201	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
033	0501	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	186,900.00	-21,000.00	165,900.00	0.00	99,275.00	99,275.00	99,275.00	66,625.00	66,625.00	0.00
033	1301	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
033	1401	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	149,520.00	-16,800.00	132,720.00	0.00	79,420.00	79,420.00	79,420.00	53,300.00	53,300.00	0.00
033	1701	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	336,420.00	-37,800.00	298,620.00	0.00	178,695.00	178,695.00	178,695.00	119,925.00	119,925.00	0.00
033	1901	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
033	2101	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
033	2201	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	72,010.00	-5,650.00	66,360.00	0.00	39,710.00	39,710.00	39,710.00	26,650.00	26,650.00	0.00
033	3000	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
033	3300	11	11	COMP. ESPECIFICOS AL PERSONAL POR JORNAL	37,380.00	-4,200.00	33,180.00	0.00	19,855.00	19,855.00	19,855.00	13,325.00	13,325.00	0.00
071	0101	11	11	AGUNALDO	0.00	123,039.00	123,039.00	0.00	50,960.08	50,960.08	50,960.08	72,078.92	72,078.92	0.00
071	0201	11	11	AGUNALDO	0.00	3,983.00	3,983.00	0.00	1,933.45	1,933.45	1,933.45	2,049.55	2,049.55	0.00
071	0501	11	11	AGUNALDO	0.00	19,700.00	19,700.00	0.00	9,557.25	9,557.25	9,557.25	10,142.75	10,142.75	0.00
071	1301	11	11	AGUNALDO	0.00	3,958.00	3,958.00	0.00	1,920.95	1,920.95	1,920.95	2,037.05	2,037.05	0.00
071	1401	11	11	AGUNALDO	0.00	15,830.00	15,830.00	0.00	7,683.80	7,683.80	7,683.80	8,146.20	8,146.20	0.00
071	1701	11	11	AGUNALDO	0.00	35,552.00	35,552.00	0.00	17,256.05	17,256.05	17,256.05	18,295.95	18,295.95	0.00
071	1901	11	11	AGUNALDO	0.00	5,755.00	5,755.00	0.00	1,920.95	1,920.95	1,920.95	3,834.05	3,834.05	0.00
071	2101	11	11	AGUNALDO	0.00	3,958.00	3,958.00	0.00	1,920.95	1,920.95	1,920.95	2,037.05	2,037.05	0.00
071	2201	11	11	AGUNALDO	0.00	7,900.00	7,900.00	0.00	3,834.40	3,834.40	3,834.40	4,065.60	4,065.60	0.00
071	3000	11	11	AGUNALDO	0.00	3,958.00	3,958.00	0.00	1,920.95	1,920.95	1,920.95	2,037.05	2,037.05	0.00
071	3300	11	11	AGUNALDO	0.00	3,943.00	3,943.00	0.00	1,913.45	1,913.45	1,913.45	2,029.55	2,029.55	0.00
072	0101	11	11	BONIFICACION ANUAL (BONO 14)	0.00	130,870.00	130,870.00	0.00	118,603.36	118,603.36	118,603.36	12,266.64	12,266.64	0.00
072	0201	11	11	BONIFICACION ANUAL (BONO 14)	0.00	4,098.00	4,098.00	0.00	4,007.72	4,007.72	4,007.72	90.28	90.28	0.00
072	0501	11	11	BONIFICACION ANUAL (BONO 14)	0.00	20,285.00	20,285.00	0.00	19,821.10	19,821.10	19,821.10	463.90	463.90	0.00
072	1301	11	11	BONIFICACION ANUAL (BONO 14)	0.00	4,073.00	4,073.00	0.00	3,982.72	3,982.72	3,982.72	90.28	90.28	0.00
072	1401	11	11	BONIFICACION ANUAL (BONO 14)	0.00	16,292.00	16,292.00	0.00	15,930.88	15,930.88	15,930.88	361.12	361.12	0.00
072	1701	11	11	BONIFICACION ANUAL (BONO 14)	0.00	36,592.00	36,592.00	0.00	35,774.48	35,774.48	35,774.48	817.52	817.52	0.00
072	1901	11	11	BONIFICACION ANUAL (BONO 14)	0.00	7,668.00	7,668.00	0.00	7,384.05	7,384.05	7,384.05	283.95	283.95	0.00
072	2101	11	11	BONIFICACION ANUAL (BONO 14)	0.00	4,073.00	4,073.00	0.00	3,982.72	3,982.72	3,982.72	90.28	90.28	0.00
072	2201	11	11	BONIFICACION ANUAL (BONO 14)	0.00	8,131.00	8,131.00	0.00	7,950.44	7,950.44	7,950.44	180.56	180.56	0.00
072	3000	11	11	BONIFICACION ANUAL (BONO 14)	0.00	4,073.00	4,073.00	0.00	3,982.72	3,982.72	3,982.72	90.28	90.28	0.00
072	3300	11	11	BONIFICACION ANUAL (BONO 14)	0.00	4,058.00	4,058.00	0.00	3,967.72	3,967.72	3,967.72	90.28	90.28	0.00
073	0101	11	11	BONO VACACIONAL	0.00	6,135.00	6,135.00	0.00	0.00	0.00	0.00	6,135.00	6,135.00	0.00
073	0201	11	11	BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	0501	11	11	BONO VACACIONAL	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00

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REN	UBG	FTE												
073	1301	11		BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	1401	11		BONO VACACIONAL	0.00	800.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
073	1701	11		BONO VACACIONAL	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00
073	1901	11		BONO VACACIONAL	0.00	400.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
073	2101	11		BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	2201	11		BONO VACACIONAL	0.00	400.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
073	3000	11		BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	3300	11		BONO VACACIONAL	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
				Total Grupo de Gasto: 000	3,019,527.00	938,474.00	3,958,001.00	0.00	2,436,963.01	2,436,963.01	2,436,963.01	1,521,037.99	1,521,037.99	0.00
				Total Fuente:	3,019,527.00	938,474.00	3,958,001.00	0.00	2,436,963.01	2,436,963.01	2,436,963.01	1,521,037.99	1,521,037.99	0.00
				Total Financiamiento: 31	9,386,303.00	36,424,892.00	45,811,195.00	1,303,000.00	13,708,482.37	13,197,482.37	13,197,482.37	32,102,712.63	32,613,712.63	0.00
	000			SERVICIOS PERSONALES										
011	0101	31		PERSONAL PERMANENTE	549,240.00	239,552.00	788,792.00	0.00	320,651.91	320,651.91	320,651.91	468,140.09	468,140.09	0.00
011	0201	31		PERSONAL PERMANENTE	37,824.00	0.00	37,824.00	0.00	22,064.00	22,064.00	22,064.00	15,760.00	15,760.00	0.00
011	0301	31		PERSONAL PERMANENTE	170,844.00	0.00	170,844.00	0.00	66,927.00	66,927.00	66,927.00	103,917.00	103,917.00	0.00
011	0901	31		PERSONAL PERMANENTE	253,872.00	-16,572.00	237,300.00	0.00	138,425.00	138,425.00	138,425.00	98,875.00	98,875.00	0.00
011	1201	31		PERSONAL PERMANENTE	37,824.00	-24,536.00	12,888.00	0.00	7,518.00	7,518.00	7,518.00	5,370.00	5,370.00	0.00
011	1401	31		PERSONAL PERMANENTE	57,648.00	-13,620.00	44,028.00	0.00	25,683.00	25,683.00	25,683.00	18,345.00	18,345.00	0.00
011	1501	31		PERSONAL PERMANENTE	53,976.00	0.00	53,976.00	0.00	31,486.00	31,486.00	31,486.00	22,490.00	22,490.00	0.00
011	1601	31		PERSONAL PERMANENTE	53,556.00	0.00	53,556.00	0.00	31,241.00	31,241.00	31,241.00	22,315.00	22,315.00	0.00
011	1701	31		PERSONAL PERMANENTE	42,696.00	0.00	42,696.00	0.00	7,896.00	7,896.00	7,896.00	34,800.00	34,800.00	0.00
011	1901	31		PERSONAL PERMANENTE	266,196.00	0.00	266,196.00	0.00	128,429.00	128,429.00	128,429.00	137,767.00	137,767.00	0.00
011	2001	31		PERSONAL PERMANENTE	13,536.00	0.00	13,536.00	0.00	7,896.00	7,896.00	7,896.00	5,640.00	5,640.00	0.00
011	2101	31		PERSONAL PERMANENTE	13,536.00	0.00	13,536.00	0.00	7,896.00	7,896.00	7,896.00	5,640.00	5,640.00	0.00
011	2201	31		PERSONAL PERMANENTE	98,532.00	-56,674.00	41,858.00	0.00	25,383.00	25,383.00	25,383.00	16,475.00	16,475.00	0.00
012	0101	31		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012	0901	31		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	0.00	60.00	0.00	35.00	35.00	35.00	25.00	25.00	0.00
012	1401	31		COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	60.00	0.00	60.00	0.00	35.00	35.00	35.00	25.00	25.00	0.00
013	0101	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,860.00	0.00	13,860.00	0.00	7,435.00	7,435.00	7,435.00	6,425.00	6,425.00	0.00
013	0201	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	1,500.00	0.00	1,500.00	0.00	875.00	875.00	875.00	625.00	625.00	0.00
013	0301	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,820.00	0.00	2,820.00	0.00	1,645.00	1,645.00	1,645.00	1,175.00	1,175.00	0.00
013	0901	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	13,440.00	0.00	13,440.00	0.00	7,890.00	7,890.00	7,890.00	5,550.00	5,550.00	0.00
013	1201	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	600.00	0.00	600.00	0.00	350.00	350.00	350.00	250.00	250.00	0.00
013	1401	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	2,700.00	0.00	2,700.00	0.00	1,575.00	1,575.00	1,575.00	1,125.00	1,125.00	0.00
013	1501	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	3,300.00	0.00	3,300.00	0.00	1,975.00	1,975.00	1,975.00	1,325.00	1,325.00	0.00
013	1601	31		COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	900.00	0.00	900.00	0.00	525.00	525.00	525.00	375.00	375.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
 Programa = 14, Actividad = 001

PAGINA : 5 DE 6
 FECHA : 28/07/2011
 HORA : 14:56.32
 REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2011

PG	SPG	PY	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE-COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
071	1401	31	AGUNALDO		16,974.00	-6,670.00	10,304.00	0.00	5,152.00	5,152.00	5,152.00	5,152.00	5,152.00	0.00
071	1501	31	AGUNALDO		16,713.00	-3,400.00	13,313.00	0.00	6,656.50	6,656.50	6,656.50	6,656.50	6,656.50	0.00
071	1601	31	AGUNALDO		10,883.00	-1,700.00	9,183.00	0.00	4,591.50	4,591.50	4,591.50	4,591.50	4,591.50	0.00
071	1701	31	AGUNALDO		12,548.00	-9,250.00	3,298.00	0.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	0.00
071	1901	31	AGUNALDO		68,293.00	0.00	68,293.00	0.00	22,637.38	22,637.38	22,637.38	45,655.62	45,655.62	0.00
071	2001	31	AGUNALDO		4,163.00	-850.00	3,313.00	0.00	1,656.50	1,656.50	1,656.50	1,656.50	1,656.50	0.00
071	2101	31	AGUNALDO		4,188.00	-850.00	3,338.00	0.00	1,669.00	1,669.00	1,669.00	1,669.00	1,669.00	0.00
071	2201	31	AGUNALDO		17,576.00	-10,481.00	7,095.00	0.00	4,379.50	4,379.50	4,379.50	2,715.50	2,715.50	0.00
072	0101	31	BONIFICACION ANUAL (BONO 14)		225,510.00	0.00	225,510.00	0.00	108,848.22	108,848.22	108,848.22	116,661.78	116,661.78	0.00
072	0201	31	BONIFICACION ANUAL (BONO 14)		12,232.00	-2,550.00	9,682.00	0.00	9,682.00	9,682.00	9,682.00	0.00	0.00	0.00
072	0301	31	BONIFICACION ANUAL (BONO 14)		38,727.00	-16,121.00	22,606.00	0.00	22,606.00	22,606.00	22,606.00	0.00	0.00	0.00
072	0901	31	BONIFICACION ANUAL (BONO 14)		76,011.00	-18,816.00	57,195.00	0.00	57,197.08	57,197.08	57,197.08	-2.08	-2.08	0.00
072	1201	31	BONIFICACION ANUAL (BONO 14)		12,157.00	-8,898.00	3,259.00	0.00	3,259.00	3,259.00	3,259.00	0.00	0.00	0.00
072	1401	31	BONIFICACION ANUAL (BONO 14)		16,974.00	-6,670.00	10,304.00	0.00	10,304.00	10,304.00	10,304.00	0.00	0.00	0.00
072	1501	31	BONIFICACION ANUAL (BONO 14)		16,713.00	-3,400.00	13,313.00	0.00	13,315.08	13,315.08	13,315.08	-2.08	-2.08	0.00
072	1601	31	BONIFICACION ANUAL (BONO 14)		10,883.00	-1,700.00	9,183.00	0.00	9,183.00	9,183.00	9,183.00	0.00	0.00	0.00
072	1701	31	BONIFICACION ANUAL (BONO 14)		12,548.00	-9,250.00	3,298.00	0.00	3,298.00	3,298.00	3,298.00	0.00	0.00	0.00
072	1901	31	BONIFICACION ANUAL (BONO 14)		68,293.00	0.00	68,293.00	0.00	45,302.00	45,302.00	45,302.00	22,991.00	22,991.00	0.00
072	2001	31	BONIFICACION ANUAL (BONO 14)		4,163.00	-850.00	3,313.00	0.00	3,315.08	3,315.08	3,315.08	-2.08	-2.08	0.00
072	2101	31	BONIFICACION ANUAL (BONO 14)		4,188.00	-850.00	3,338.00	0.00	3,338.00	3,338.00	3,338.00	0.00	0.00	0.00
072	2201	31	BONIFICACION ANUAL (BONO 14)		17,576.00	-12,146.00	5,430.00	0.00	5,430.00	5,430.00	5,430.00	0.00	0.00	0.00
073	0101	31	BONO VACACIONAL		7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
073	0201	31	BONO VACACIONAL		600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
073	0301	31	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
073	0901	31	BONO VACACIONAL		3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
073	1201	31	BONO VACACIONAL		600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
073	1401	31	BONO VACACIONAL		800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
073	1501	31	BONO VACACIONAL		800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
073	1601	31	BONO VACACIONAL		400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
073	1701	31	BONO VACACIONAL		600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
073	1901	31	BONO VACACIONAL		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
073	2001	31	BONO VACACIONAL		200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	2101	31	BONO VACACIONAL		200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
073	2201	31	BONO VACACIONAL		600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
			Total Grupo de Gasto: 000		9,121,796.00	-1,387,868.00	7,733,928.00	0.00	4,604,900.35	4,371,400.35	4,371,400.35	3,129,027.65	3,362,527.65	0.00
100			SERVICIOS NO PERSONALES											
182	0101	31	SERVICIOS MEDICO-SANITARIOS		0.00	2,538,888.00	2,538,888.00	712,500.00	1,796,387.05	1,739,387.05	1,739,387.05	742,500.95	799,500.95	0.00
182	3000	31	SERVICIOS MEDICO-SANITARIOS		0.00	1,083,487.00	1,083,487.00	0.00	0.00	0.00	0.00	1,083,487.00	1,083,487.00	0.00
183	0101	31	SERVICIOS JURIDICOS		0.00	212,613.00	212,613.00	0.00	212,612.91	191,612.91	191,612.91	0.09	21,000.09	0.00
183	3000	31	SERVICIOS JURIDICOS		0.00	618,144.00	618,144.00	0.00	0.00	0.00	0.00	618,144.00	618,144.00	0.00
184	3000	31	SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA		0.00	229,000.00	229,000.00	0.00	0.00	0.00	0.00	229,000.00	229,000.00	0.00

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

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales
Programa = 14, Actividad = 001

DEL MES DE ENERO AL MES DE JULIO

PAGINA : 6 DE 6
FECHA : 28/07/2011
HORA : 14:56.32
REPORTE: R00804489.rpt

EJERCICIO: 2011

PG	SPG	PV	ACT/OBR	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	PRE- COMPROMETIDO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
REN	UBG	FTE												
186	3000	31		SERV. DE INFORMATICA Y SISTEMAS COMPUT.	0.00	319,000.00	319,000.00	0.00	0.00	0.00	0.00	319,000.00	319,000.00	0.00
188	0101	31		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	3,059,650.00	3,059,650.00	-413,000.00	2,610,149.83	2,505,649.83	2,505,649.83	449,500.17	554,000.17	0.00
188	3000	31		SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS	0.00	5,000,049.00	5,000,049.00	0.00	0.00	0.00	0.00	5,000,049.00	5,000,049.00	0.00
189	0101	31		OTROS ESTUDIOS Y/O SERVICIOS	0.00	4,463,280.00	4,463,280.00	10,500.00	4,394,932.23	4,299,932.23	4,299,932.23	68,347.77	163,347.77	0.00
189	3000	31		OTROS ESTUDIOS Y/O SERVICIOS	0.00	19,851,242.00	19,851,242.00	167,000.00	0.00	0.00	0.00	19,851,242.00	19,851,242.00	0.00
191	0101	31		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	62,791.00	-37,791.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
194	0101	31		GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	49,852.00	-49,800.00	852.00	0.00	0.00	0.00	0.00	852.00	852.00	0.00
				Total Grupo de Gasto: 100	112,643.00	37,288,562.00	37,401,205.00	1,303,000.00	9,014,082.02	8,736,582.02	8,736,582.02	28,387,122.98	28,664,622.98	0.00
				200 MATERIALES Y SUMINISTROS										
233	0101	31		PRENDAS DE VESTIR	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
253	0101	31		LLANTAS Y NEUMATICOS	62,302.00	-37,302.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
262	0101	31		COMBUSTIBLES Y LUBRICANTES	89,562.00	1,500.00	91,062.00	0.00	89,500.00	89,500.00	89,500.00	1,562.00	1,562.00	0.00
				Total Grupo de Gasto: 200	151,864.00	-25,302.00	126,062.00	0.00	89,500.00	89,500.00	89,500.00	36,562.00	36,562.00	0.00
				300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES										
328	0101	31		EQUIPO DE COMPUTO	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
				Total Grupo de Gasto: 300	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
				400 TRANSFERENCIAS CORRIENTES										
472	0101	31		TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				Total Grupo de Gasto: 400	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
				Total Fuente:	9,386,303.00	36,424,892.00	45,811,195.00	1,303,000.00	13,708,482.37	13,197,482.37	13,197,482.37	32,102,712.63	32,613,712.63	0.00
				Total Financiamiento : 61	2,100,000.00	-1,000,000.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00
				100 SERVICIOS NO PERSONALES										
191	0101	61		PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
194	0101	61		GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	178,000.00	0.00	178,000.00	0.00	0.00	0.00	0.00	178,000.00	178,000.00	0.00
				Total Grupo de Gasto: 100	278,000.00	0.00	278,000.00	0.00	0.00	0.00	0.00	278,000.00	278,000.00	0.00
				200 MATERIALES Y SUMINISTROS										
215	0101	61		PROD. AGROPECUARIOS PARA COMERCIALIZACION	1,272,000.00	-1,000,000.00	272,000.00	0.00	0.00	0.00	0.00	272,000.00	272,000.00	0.00
253	0101	61		LLANTAS Y NEUMATICOS	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
262	0101	61		COMBUSTIBLES Y LUBRICANTES	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
				Total Grupo de Gasto: 200	1,822,000.00	-1,000,000.00	822,000.00	0.00	0.00	0.00	0.00	822,000.00	822,000.00	0.00
				Total Fuente:	2,100,000.00	-1,000,000.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00
				Total Actividad :	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00
				Total Obra:	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00
				Total Proyecto:	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00
				Total Sub Programa:	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00
				Total Programa:	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00
				Total Institución :	14,505,830.00	36,363,366.00	50,869,196.00	1,303,000.00	16,145,445.38	15,634,445.38	15,634,445.38	34,723,750.62	35,234,750.62	0.00