

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

**Ejecucion Analitica del Presupuesto**

Expresado en Quetzales

Entidad Institucional = 11130013, Unidad Ejecutora = 212

DEL MES DE OCTUBRE AL MES DE OCTUBRE

PAGINA : 1 DE 5

FECHA : 29/11/2019

HORA : 15:23.27

REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG   | SPG  | PY | ACT | OB | DESCRIPCION  | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|--|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG  | FTE  |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| <b>ENTIDAD: 1113-0013-212-00 FONDO PARA EL DESARROLLO DE LA TELEFONÍA -FONDETEL-</b> |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 23 SERVICIOS PARA EL DESARROLLO DE LA TELEFONIA                                      |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 00 SIN SUBPROGRAMA   |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 000 SIN PROYECTO   |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 001 000 DIRECCION Y COORDINACION   |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 000 SERVICIOS PERSONALES   |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 011  | 0101 | 11 |     |    | PERSONAL PERMANENTE  | 0.00         | 0.00           | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 014  | 0101 | 11 |     |    | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 0.00         | 0.00           | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 015  | 0101 | 11 |     |    | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 0.00         | 0.00           | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 021  | 0101 | 11 |     |    | PERSONAL SUPERNUMERARIO                                    | 112,644.00   | 60,132.00      | 172,776.00   | 0.00                 | 0.00         | 14,398.00  | 14,398.00  | 161.65                   | 28,957.65             | 0.00               |
| 022  | 0101 | 11 |     |    | PERSONAL POR CONTRATO                                      | 756,000.00   | 0.00           | 756,000.00   | 0.00                 | 54,500.00    | 54,500.00  | 54,500.00  | 143,000.00               | 143,000.00            | 0.00               |
| 026  | 0101 | 11 |     |    | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 4,500.00     | 0.00           | 4,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,500.00                 | 1,500.00              | 0.00               |
| 027  | 0101 | 11 |     |    | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 45,000.00    | 15,000.00      | 60,000.00    | 0.00                 | 750.00       | 4,750.00   | 4,750.00   | 2,540.32                 | 10,540.32             | 0.00               |
| 029  | 0101 | 11 |     |    | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,932,000.00 | 0.00           | 1,932,000.00 | 0.00                 | -28,000.00   | 62,000.00  | 62,000.00  | 209,537.10               | 414,829.04            | 0.00               |
| 061  | 0101 | 11 |     |    | DIETAS   | 307,200.00   | 0.00           | 307,200.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 5,600.00                 | 5,600.00              | 0.00               |
| 071  | 0101 | 11 |     |    | AGUINALDO  | 75,262.00    | 6,011.00       | 81,273.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 35,087.02                | 52,968.55             | 0.00               |
| 072  | 0101 | 11 |     |    | BONIFICACIÓN ANUAL (BONO 14)                               | 75,262.00    | 6,011.00       | 81,273.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 16.16                    | 8,965.16              | 0.00               |
| 073  | 0101 | 11 |     |    | BONO VACACIONAL  | 1,000.00     | 200.00         | 1,200.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 800.55                   | 1,200.00              | 0.00               |
| <b>Total Fuente:</b>   |      |    |     |    |  | 3,308,868.00 | 87,354.00      | 3,396,222.00 | 0.00                 | 27,250.00    | 135,648.00 | 135,648.00 | 398,242.80               | 667,560.72            | 0.00               |
| <b>Total Geografico:</b>   |      |    |     |    |  | 3,308,868.00 | 87,354.00      | 3,396,222.00 | 0.00                 | 27,250.00    | 135,648.00 | 135,648.00 | 398,242.80               | 667,560.72            | 0.00               |
| <b>Total Grupo de Gasto:</b>   |      |    |     |    |  | 3,308,868.00 | 87,354.00      | 3,396,222.00 | 0.00                 | 27,250.00    | 135,648.00 | 135,648.00 | 398,242.80               | 667,560.72            | 0.00               |
| 100 SERVICIOS NO PERSONALES  |      |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 111  | 0101 | 11 |     |    | ENERGÍA ELÉCTRICA  | 72,000.00    | 0.00           | 72,000.00    | 0.00                 | 6,088.95     | 6,088.95   | 6,088.95   | 43,448.14                | 43,448.14             | 0.00               |
| 112  | 0101 | 11 |     |    | AGUA   | 30,000.00    | 0.00           | 30,000.00    | 0.00                 | 268.83       | 268.83     | 268.83     | 27,615.97                | 27,615.97             | 0.00               |
| 113  | 0101 | 11 |     |    | TELEFONÍA  | 144,000.00   | 0.00           | 144,000.00   | 0.00                 | 8,150.23     | 8,150.23   | 8,150.23   | 62,216.37                | 62,216.37             | 0.00               |
| 115  | 0101 | 11 |     |    | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 960.00       | 0.00           | 960.00       | 0.00                 | 50.00        | 50.00      | 50.00      | 460.00                   | 460.00                | 0.00               |
| 121  | 0101 | 11 |     |    | DIVULGACIÓN E INFORMACIÓN                                  | 6,000.00     | -5,000.00      | 1,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,000.00                 | 1,000.00              | 0.00               |



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| PG                       | SPG  | PY | ACT | OB | DESCRIPCION   | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO    | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|--------------------------|------|----|-----|----|---|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| UBG                      | FTE  |    |     |    |   |            |                |            |                      |              |           |           |                          |                       |                    |
| 211                      | 0101 | 11 |     |    | ALIMENTOS PARA PERSONAS   | 15,000.00  | 2,800.00       | 17,800.00  | 0.00                 | 3,978.75     | 3,978.75  | 3,978.75  | 1,969.40                 | 1,969.40              | 0.00               |
| 232                      | 0101 | 11 |     |    | ACABADOS TEXTILES   | 250.00     | 500.00         | 750.00     | 0.00                 | 0.00         | 0.00      | 0.00      | 402.82                   | 402.82                | 0.00               |
| 241                      | 0101 | 11 |     |    | PAPEL DE ESCRITORIO   | 23,135.00  | 0.00           | 23,135.00  | 0.00                 | 1,088.00     | 1,088.00  | 1,088.00  | 16,477.59                | 16,477.59             | 0.00               |
| 242                      | 0101 | 11 |     |    | PAPELES COMERCIALES, CARTULINAS,<br>CARTONES Y OTROS  | 2,310.00   | 0.00           | 2,310.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,860.35                 | 1,860.35              | 0.00               |
| 243                      | 0101 | 11 |     |    | PRODUCTOS DE PAPEL O CARTÓN   | 16,765.00  | 0.00           | 16,765.00  | 0.00                 | 964.50       | 964.50    | 964.50    | 10,648.45                | 10,648.45             | 0.00               |
| 244                      | 0101 | 11 |     |    | PRODUCTOS DE ARTES GRÁFICAS   | 5,950.00   | 0.00           | 5,950.00   | 0.00                 | 417.35       | 417.35    | 417.35    | 3,807.15                 | 3,807.15              | 0.00               |
| 245                      | 0101 | 11 |     |    | LIBROS, REVISTAS Y PERIÓDICOS   | 5,001.00   | 0.00           | 5,001.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 3,906.00                 | 3,906.00              | 0.00               |
| 247                      | 0101 | 11 |     |    | ESPECIES TIMBRADAS Y VALORES  | 2,000.00   | 0.00           | 2,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,578.00                 | 1,578.00              | 0.00               |
| 254                      | 0101 | 11 |     |    | ARTÍCULOS DE CAUCHO   | 2,000.00   | 0.00           | 2,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,982.01                 | 1,982.01              | 0.00               |
| 261                      | 0101 | 11 |     |    | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 2,300.00   | 0.00           | 2,300.00   | 0.00                 | 425.50       | 425.50    | 425.50    | 605.85                   | 605.85                | 0.00               |
| 262                      | 0101 | 11 |     |    | COMBUSTIBLES Y LUBRICANTES  | 70,000.00  | -500.00        | 69,500.00  | 0.00                 | 1,278.90     | 1,278.90  | 1,278.90  | 4,013.17                 | 4,013.17              | 0.00               |
| 266                      | 0101 | 11 |     |    | PRODUCTOS MEDICINALES Y FARMACÉUTICOS   | 0.00       | 2,000.00       | 2,000.00   | 0.00                 | 1,980.00     | 1,980.00  | 1,980.00  | 20.00                    | 20.00                 | 0.00               |
| 267                      | 0101 | 11 |     |    | TINTES, PINTURAS Y COLORANTES   | 44,496.00  | 0.00           | 44,496.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 32,268.00                | 32,268.00             | 0.00               |
| 268                      | 0101 | 11 |     |    | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 7,185.00   | 0.00           | 7,185.00   | 0.00                 | 338.72       | 338.72    | 338.72    | 2,782.94                 | 2,782.94              | 0.00               |
| 282                      | 0101 | 11 |     |    | PRODUCTOS METALÚRGICOS NO FÉRRICOS  | 1,500.00   | 0.00           | 1,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,500.00                 | 1,500.00              | 0.00               |
| 283                      | 0101 | 11 |     |    | PRODUCTOS DE METAL Y SUS ALEACIONES   | 2,500.00   | 0.00           | 2,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,418.74                 | 2,418.74              | 0.00               |
| 284                      | 0101 | 11 |     |    | ESTRUCTURAS METÁLICAS ACABADAS  | 5,000.00   | 0.00           | 5,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 5,000.00                 | 5,000.00              | 0.00               |
| 286                      | 0101 | 11 |     |    | HERRAMIENTAS MENORES  | 2,500.00   | 0.00           | 2,500.00   | 0.00                 | 18.00        | 18.00     | 18.00     | 2,473.01                 | 2,473.01              | 0.00               |
| 291                      | 0101 | 11 |     |    | ÚTILES DE OFICINA   | 14,270.00  | 0.00           | 14,270.00  | 0.00                 | 2,028.44     | 2,028.44  | 2,028.44  | 7,505.41                 | 7,505.41              | 0.00               |
| 292                      | 0101 | 11 |     |    | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE<br>USO PERSONAL  | 11,260.00  | 0.00           | 11,260.00  | 0.00                 | 948.77       | 948.77    | 948.77    | 6,181.84                 | 6,181.84              | 0.00               |
| 296                      | 0101 | 11 |     |    | ÚTILES DE COCINA Y COMEDOR  | 0.00       | 1,500.00       | 1,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 1,500.00                 | 1,500.00              | 0.00               |
| 297                      | 0101 | 11 |     |    | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS,<br>CABLEADO ESTRUCTURADO DE REDES<br>INFORMÁTICAS Y TELEFÓNICAS | 15,550.00  | 0.00           | 15,550.00  | 0.00                 | 51.20        | 51.20     | 51.20     | 13,726.37                | 13,726.37             | 0.00               |
| 298                      | 0101 | 11 |     |    | ACCESORIOS Y REPUESTOS EN GENERAL   | 80,396.00  | 0.00           | 80,396.00  | 0.00                 | 8,765.00     | 8,765.00  | 8,765.00  | 41,273.74                | 41,273.74             | 0.00               |
| <b>Total Fuente:</b>     |      |    |     |    |   | 329,368.00 | 6,300.00       | 335,668.00 | 0.00                 | 22,283.13    | 22,283.13 | 22,283.13 | 163,900.84               | 163,900.84            | 0.00               |
| <b>Total Geografico:</b> |      |    |     |    |   | 329,368.00 | 6,300.00       | 335,668.00 | 0.00                 | 22,283.13    | 22,283.13 | 22,283.13 | 163,900.84               | 163,900.84            | 0.00               |

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|-----|------|----|-----|----|--|--------------|----------------|--------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|
| UBG | FTE  |    |     |    |  |              |                |              |                  |              |            |            |                       |                    |                 |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 329,368.00   | 6,300.00       | 335,668.00   | 0.00             | 22,283.13    | 22,283.13  | 22,283.13  | 163,900.84            | 163,900.84         | 0.00            |
|     |      |    |     |    | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b> |              |                |              |                  |              |            |            |                       |                    |                 |
| 322 | 0101 | 11 |     |    | MOBILIARIO Y EQUIPO DE OFICINA                     | 11,000.00    | 0.00           | 11,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 6,540.01              | 6,540.01           | 0.00            |
| 328 | 0101 | 11 |     |    | EQUIPO DE CÓMPUTO                                  | 69,000.00    | 0.00           | 69,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 53,930.00             | 53,930.00          | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 80,000.00    | 0.00           | 80,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 60,470.01             | 60,470.01          | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 80,000.00    | 0.00           | 80,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 60,470.01             | 60,470.01          | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 80,000.00    | 0.00           | 80,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 60,470.01             | 60,470.01          | 0.00            |
|     |      |    |     |    | <b>400 TRANSFERENCIAS CORRIENTES</b>               |              |                |              |                  |              |            |            |                       |                    |                 |
| 413 | 0101 | 11 |     |    | INDEMNIZACIONES AL PERSONAL                        | 350,000.00   | 0.00           | 350,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 350,000.00            | 350,000.00         | 0.00            |
| 415 | 0101 | 11 |     |    | VACACIONES PAGADAS POR RETIRO                      | 150,000.00   | -87,354.00     | 62,646.00    | 0.00             | 0.00         | 0.00       | 0.00       | 62,646.00             | 62,646.00          | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 500,000.00   | -87,354.00     | 412,646.00   | 0.00             | 0.00         | 0.00       | 0.00       | 412,646.00            | 412,646.00         | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 500,000.00   | -87,354.00     | 412,646.00   | 0.00             | 0.00         | 0.00       | 0.00       | 412,646.00            | 412,646.00         | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 500,000.00   | -87,354.00     | 412,646.00   | 0.00             | 0.00         | 0.00       | 0.00       | 412,646.00            | 412,646.00         | 0.00            |
|     |      |    |     |    | <b>900 ASIGNACIONES GLOBALES</b>                   |              |                |              |                  |              |            |            |                       |                    |                 |
| 913 | 0101 | 11 |     |    | SENTENCIAS JUDICIALES                              | 199,513.00   | 248,583.00     | 448,096.00   | 0.00             | 0.00         | 0.00       | 0.00       | 448,096.00            | 448,096.00         | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 199,513.00   | 248,583.00     | 448,096.00   | 0.00             | 0.00         | 0.00       | 0.00       | 448,096.00            | 448,096.00         | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 199,513.00   | 248,583.00     | 448,096.00   | 0.00             | 0.00         | 0.00       | 0.00       | 448,096.00            | 448,096.00         | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 199,513.00   | 248,583.00     | 448,096.00   | 0.00             | 0.00         | 0.00       | 0.00       | 448,096.00            | 448,096.00         | 0.00            |
|     |      |    |     |    | <b>Total Actividad / Obra:</b>                     | 5,499,709.00 | 213,728.00     | 5,713,437.00 | 0.00             | 116,703.14   | 225,101.14 | 225,101.14 | 1,859,997.61          | 2,129,315.53       | 0.00            |
| 002 | 000  |    |     |    | DESARROLLO DE LA TELEFONIA                         |              |                |              |                  |              |            |            |                       |                    |                 |
|     |      |    |     |    | <b>000 SERVICIOS PERSONALES</b>                    |              |                |              |                  |              |            |            |                       |                    |                 |
| 029 | 0101 | 11 |     |    | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL          | 1,068,000.00 | 0.00           | 1,068,000.00 | 0.00             | -10,000.00   | 84,500.00  | 84,500.00  | 29,741.92             | 142,741.92         | 0.00            |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 1,068,000.00 | 0.00           | 1,068,000.00 | 0.00             | -10,000.00   | 84,500.00  | 84,500.00  | 29,741.92             | 142,741.92         | 0.00            |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 1,068,000.00 | 0.00           | 1,068,000.00 | 0.00             | -10,000.00   | 84,500.00  | 84,500.00  | 29,741.92             | 142,741.92         | 0.00            |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 1,068,000.00 | 0.00           | 1,068,000.00 | 0.00             | -10,000.00   | 84,500.00  | 84,500.00  | 29,741.92             | 142,741.92         | 0.00            |
|     |      |    |     |    | <b>100 SERVICIOS NO PERSONALES</b>                 |              |                |              |                  |              |            |            |                       |                    |                 |
| 113 | 0101 | 11 |     |    | TELEFONIA  | 171,651.00   | 0.00           | 171,651.00   | 0.00             | 0.00         | 0.00       | 0.00       | 171,651.00            | 171,651.00         | 0.00            |
| 122 | 0101 | 11 |     |    | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN           | 110,000.00   | -21,020.00     | 88,980.00    | 0.00             | 19,198.00    | 19,198.00  | 19,198.00  | 45,182.00             | 45,182.00          | 0.00            |
| 136 | 0101 | 11 |     |    | RECONOCIMIENTO DE GASTOS                           | 80,640.00    | -50,470.00     | 30,170.00    | 0.00             | 0.00         | 0.00       | 0.00       | 30,170.00             | 30,170.00          | 0.00            |
| 155 | 0101 | 11 |     |    | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE              | 30,000.00    | -10,000.00     | 20,000.00    | 0.00             | 0.00         | 0.00       | 0.00       | 20,000.00             | 20,000.00          | 0.00            |
| 189 | 0101 | 11 |     |    | OTROS ESTUDIOS Y/O SERVICIOS                       | 375,000.00   | -105,583.00    | 269,417.00   | 0.00             | 63,951.67    | 63,951.67  | 63,951.67  | 131,990.33            | 131,990.33         | 0.00            |

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REPORTE: R00804480.rpt

EJERCICIO: 2019

| PG  | SPG  | PY | ACT | OB | DESCRIPCION  | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|----|-----|----|--|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| UBG | FTE  |    |     |    |  |              |                |              |                      |              |            |            |                          |                       |                    |
| 191 | 0101 | 11 |     |    | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS               | 15,000.00    | 0.00           | 15,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 8,762.09                 | 8,762.09              | 0.00               |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 782,291.00   | -187,073.00    | 595,218.00   | 0.00                 | 83,149.67    | 83,149.67  | 83,149.67  | 407,755.42               | 407,755.42            | 0.00               |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 782,291.00   | -187,073.00    | 595,218.00   | 0.00                 | 83,149.67    | 83,149.67  | 83,149.67  | 407,755.42               | 407,755.42            | 0.00               |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 782,291.00   | -187,073.00    | 595,218.00   | 0.00                 | 83,149.67    | 83,149.67  | 83,149.67  | 407,755.42               | 407,755.42            | 0.00               |
|     |      |    |     |    | <b>200 MATERIALES Y SUMINISTROS</b>                |              |                |              |                      |              |            |            |                          |                       |                    |
| 233 | 0101 | 11 |     |    | PRENDAS DE VESTIR                                  | 31,800.00    | -27,000.00     | 4,800.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 4,800.00                 | 4,800.00              | 0.00               |
| 253 | 0101 | 11 |     |    | LLANTAS Y NEUMÁTICOS                               | 12,000.00    | 7,600.00       | 19,600.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 9,388.00                 | 9,388.00              | 0.00               |
| 262 | 0101 | 11 |     |    | COMBUSTIBLES Y LUBRICANTES                         | 56,200.00    | -7,255.00      | 48,945.00    | 0.00                 | 930.00       | 930.00     | 930.00     | 14,265.00                | 14,265.00             | 0.00               |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 100,000.00   | -26,655.00     | 73,345.00    | 0.00                 | 930.00       | 930.00     | 930.00     | 28,453.00                | 28,453.00             | 0.00               |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 100,000.00   | -26,655.00     | 73,345.00    | 0.00                 | 930.00       | 930.00     | 930.00     | 28,453.00                | 28,453.00             | 0.00               |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 100,000.00   | -26,655.00     | 73,345.00    | 0.00                 | 930.00       | 930.00     | 930.00     | 28,453.00                | 28,453.00             | 0.00               |
|     |      |    |     |    | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b> |              |                |              |                      |              |            |            |                          |                       |                    |
| 325 | 0101 | 11 |     |    | EQUIPO DE TRANSPORTE                               | 250,000.00   | 0.00           | 250,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 250,000.00               | 250,000.00            | 0.00               |
| 326 | 0101 | 11 |     |    | EQUIPO PARA COMUNICACIONES                         | 300,000.00   | 0.00           | 300,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 300,000.00               | 300,000.00            | 0.00               |
|     |      |    |     |    | <b>Total Fuente:</b>                               | 550,000.00   | 0.00           | 550,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 550,000.00               | 550,000.00            | 0.00               |
|     |      |    |     |    | <b>Total Geografico:</b>                           | 550,000.00   | 0.00           | 550,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 550,000.00               | 550,000.00            | 0.00               |
|     |      |    |     |    | <b>Total Grupo de Gasto:</b>                       | 550,000.00   | 0.00           | 550,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 550,000.00               | 550,000.00            | 0.00               |
|     |      |    |     |    | <b>Total Actividad / Obra:</b>                     | 2,500,291.00 | -213,728.00    | 2,286,563.00 | 0.00                 | 74,079.67    | 168,579.67 | 168,579.67 | 1,015,950.34             | 1,128,950.34          | 0.00               |
|     |      |    |     |    | <b>Total Proyecto:</b>                             | 8,000,000.00 | 0.00           | 8,000,000.00 | 0.00                 | 190,782.81   | 393,680.81 | 393,680.81 | 2,875,947.95             | 3,258,265.87          | 0.00               |
|     |      |    |     |    | <b>Total Sub Programa:</b>                         | 8,000,000.00 | 0.00           | 8,000,000.00 | 0.00                 | 190,782.81   | 393,680.81 | 393,680.81 | 2,875,947.95             | 3,258,265.87          | 0.00               |
|     |      |    |     |    | <b>Total Programa:</b>                             | 8,000,000.00 | 0.00           | 8,000,000.00 | 0.00                 | 190,782.81   | 393,680.81 | 393,680.81 | 2,875,947.95             | 3,258,265.87          | 0.00               |
|     |      |    |     |    | <b>Total Unidad Ejecutora:</b>                     | 8,000,000.00 | 0.00           | 8,000,000.00 | 0.00                 | 190,782.81   | 393,680.81 | 393,680.81 | 2,875,947.95             | 3,258,265.87          | 0.00               |