

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

Ejecucion Analítica del Presupuesto 2

Expresado en Quetzales  
Unidad Ejecutora Igual a 228

DEL MES DE JULIO AL MES DE JULIO

PAGINA : 1 DE 3  
FECHA : 5/08/2022  
HORA : 12:34.27  
REPORTE: R00804489.rpt

EJERCICIO: 2022

| PG                        | SPG  | PY  | ACT / OBR | DESCRIPCION                                                          | ASIGNADO                            | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|---------------------------|------|-----|-----------|----------------------------------------------------------------------|-------------------------------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| REN                       | UBG  | FTE |           |                                                                      |                                     |                |              |                      |              |            |            |                          |                       |                    |
| ENTIDAD: 1113-0005-228-00 |      |     |           |                                                                      | GOBERNACIÓN DEPARTAMENTAL DE QUICHÉ |                |              |                      |              |            |            |                          |                       |                    |
| 01                        |      |     |           | ACTIVIDADES CENTRALES                                                |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 00                        |      |     |           | SIN SUBPROGRAMA                                                      |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 000                       |      |     |           | SIN PROYECTO                                                         |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 001                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 000                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                     |                |              |                      |              |            |            |                          |                       |                    |
|                           |      |     |           | Total Financiamiento : 11                                            | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | SERVICIOS PERSONALES                                                 |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 029                       | 1401 | 11  |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                            | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Grupo de Gasto:000                                             | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Fuente:                                                        | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Actividad :                                                    | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Obra:                                                          | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Proyecto:                                                      | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Sub Programa:                                                  | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
|                           |      |     |           | Total Programa:                                                      | 660,000.00                          | -660,000.00    | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 15                        |      |     |           | SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 00                        |      |     |           | SIN SUBPROGRAMA                                                      |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 000                       |      |     |           | SIN PROYECTO                                                         |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 001                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 000                       |      |     |           | DIRECCIÓN Y COORDINACIÓN                                             |                                     |                |              |                      |              |            |            |                          |                       |                    |
|                           |      |     |           | Total Financiamiento : 11                                            | 2,797,443.00                        | 920,000.00     | 3,717,443.00 | 0.00                 | 630,369.63   | 340,369.63 | 340,369.63 | 1,839,482.70             | 2,133,682.70          | 0.00               |
|                           |      |     |           | SERVICIOS PERSONALES                                                 |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 011                       | 1401 | 11  |           | PERSONAL PERMANENTE                                                  | 588,588.00                          | -27,000.00     | 561,588.00   | 0.00                 | 40,773.00    | 40,773.00  | 40,773.00  | 249,634.33               | 249,634.33            | 0.00               |
| 012                       | 1401 | 11  |           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE              | 385,200.00                          | 108,000.00     | 493,200.00   | 0.00                 | 43,900.00    | 43,900.00  | 43,900.00  | 272,183.33               | 272,183.33            | 0.00               |
| 013                       | 1401 | 11  |           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                    | 14,700.00                           | 0.00           | 14,700.00    | 0.00                 | 1,050.00     | 1,050.00   | 1,050.00   | 7,041.67                 | 7,041.67              | 0.00               |
| 015                       | 1401 | 11  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                      | 463,200.00                          | 105,000.00     | 568,200.00   | 0.00                 | 50,200.00    | 50,200.00  | 50,200.00  | 305,341.66               | 305,341.66            | 0.00               |
| 029                       | 1401 | 11  |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                            | 0.00                                | 660,000.00     | 660,000.00   | 0.00                 | 348,000.00   | 58,000.00  | 58,000.00  | 41,419.35                | 331,419.35            | 0.00               |
| 063                       | 1401 | 11  |           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                              | 0.00                                | 54,000.00      | 54,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 54,000.00                | 54,000.00             | 0.00               |
| 071                       | 1401 | 11  |           | AGUINALDO                                                            | 114,474.00                          | 20,000.00      | 134,474.00   | 0.00                 | 1,328.55     | 1,328.55   | 1,328.55   | 79,261.45                | 79,261.45             | 0.00               |
| 072                       | 1401 | 11  |           | BONIFICACIÓN ANUAL (BONO 14)                                         | 114,474.00                          | 0.00           | 114,474.00   | 0.00                 | 101,500.25   | 101,500.25 | 101,500.25 | 10,656.25                | 10,656.25             | 0.00               |
| 073                       | 1401 | 11  |           | BONO VACACIONAL                                                      | 5,200.00                            | 0.00           | 5,200.00     | 0.00                 | 32.33        | 32.33      | 32.33      | 5,167.67                 | 5,167.67              | 0.00               |
|                           |      |     |           | Total Grupo de Gasto:000                                             | 1,685,836.00                        | 920,000.00     | 2,605,836.00 | 0.00                 | 586,784.13   | 296,784.13 | 296,784.13 | 1,024,705.71             | 1,314,705.71          | 0.00               |
|                           |      |     |           | SERVICIOS NO PERSONALES                                              |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 100                       |      |     |           |                                                                      |                                     |                |              |                      |              |            |            |                          |                       |                    |
| 111                       | 1401 | 11  |           | ENERGÍA ELÉCTRICA                                                    | 50,000.00                           | -18,500.00     | 31,500.00    | 0.00                 | 2,709.20     | 2,709.20   | 2,709.20   | 12,293.07                | 12,293.07             | 0.00               |
| 112                       | 1401 | 11  |           | AGUA                                                                 | 6,340.00                            | 0.00           | 6,340.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 6,340.00                 | 6,340.00              | 0.00               |
| 113                       | 1401 | 11  |           | TELEFONÍA                                                            | 133,114.00                          | -45,500.00     | 87,614.00    | 0.00                 | 5,143.30     | 5,143.30   | 5,143.30   | 40,164.92                | 40,164.92             | 0.00               |
| 114                       | 1401 | 11  |           | CORREOS Y TELÉGRAFOS                                                 | 6,000.00                            | -2,000.00      | 4,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 10.00                    | 10.00                 | 0.00               |

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| PG                           | SPG  | PY  | ACT / OBR | DESCRIPCION                                                                                               | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO    | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|------------------------------|------|-----|-----------|-----------------------------------------------------------------------------------------------------------|------------|----------------|------------|----------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|
| REN                          | UBG  | FTE |           |                                                                                                           |            |                |            |                      |              |           |           |                          |                       |                    |
| 121                          | 1401 | 11  |           | DIVULGACIÓN E INFORMACIÓN                                                                                 | 0.00       | 3,500.00       | 3,500.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 3,500.00                 | 3,500.00              | 0.00               |
| 122                          | 1401 | 11  |           | IMPRESIÓN, ENCUADERNACIÓN Y<br>REPRODUCCIÓN                                                               | 15,000.00  | -5,000.00      | 10,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 10,000.00                | 10,000.00             | 0.00               |
| 133                          | 1401 | 11  |           | VIÁTICOS EN EL INTERIOR                                                                                   | 75,000.00  | 0.00           | 75,000.00  | 0.00                 | 2,483.00     | 2,483.00  | 2,483.00  | 64,710.00                | 64,710.00             | 0.00               |
| 162                          | 1401 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO<br>DE OFICINA                                                        | 50,000.00  | -35,000.00     | 15,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 350.00                   | 350.00                | 0.00               |
| 164                          | 1401 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS<br>EDUCACIONALES Y RECREATIVOS                                      | 40,000.00  | 0.00           | 40,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               |
| 165                          | 1401 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS<br>DE TRANSPORTE                                                     | 25,000.00  | 10,000.00      | 35,000.00  | 0.00                 | 6,000.00     | 6,000.00  | 6,000.00  | 21,470.00                | 21,470.00             | 0.00               |
| 168                          | 1401 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO<br>DE CÓMPUTO                                                        | 0.00       | 15,000.00      | 15,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 15,000.00                | 15,000.00             | 0.00               |
| 171                          | 1401 | 11  |           | MANTENIMIENTO Y REPARACIÓN DE<br>EDIFICIOS                                                                | 60,000.00  | -35,000.00     | 25,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 25,000.00                | 25,000.00             | 0.00               |
| 185                          | 1401 | 11  |           | SERVICIOS DE CAPACITACIÓN                                                                                 | 40,000.00  | -40,000.00     | 0.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 0.00                     | 0.00                  | 0.00               |
| 186                          | 1401 | 11  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS<br>COMPUTARIZADOS                                                     | 80,000.00  | 0.00           | 80,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 59,000.00                | 63,200.00             | 0.00               |
| 195                          | 1401 | 11  |           | IMPUESTOS, DERECHOS Y TASAS                                                                               | 10,000.00  | -4,000.00      | 6,000.00   | 0.00                 | 660.00       | 660.00    | 660.00    | 5,340.00                 | 5,340.00              | 0.00               |
| 196                          | 1401 | 11  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                                                                         | 70,000.00  | 0.00           | 70,000.00  | 0.00                 | 5,800.00     | 5,800.00  | 5,800.00  | 71.00                    | 71.00                 | 0.00               |
| Total Grupo de Gasto:100     |      |     |           |                                                                                                           | 660,454.00 | -156,500.00    | 503,954.00 | 0.00                 | 22,795.50    | 22,795.50 | 22,795.50 | 288,248.99               | 292,448.99            | 0.00               |
| 200 MATERIALES Y SUMINISTROS |      |     |           |                                                                                                           |            |                |            |                      |              |           |           |                          |                       |                    |
| 211                          | 1401 | 11  |           | ALIMENTOS PARA PERSONAS                                                                                   | 142,490.00 | 0.00           | 142,490.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 117,283.00               | 117,283.00            | 0.00               |
| 232                          | 1401 | 11  |           | ACABADOS TEXTILES                                                                                         | 280.00     | -280.00        | 0.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 0.00                     | 0.00                  | 0.00               |
| 233                          | 1401 | 11  |           | PRENDAS DE VESTIR                                                                                         | 16,960.00  | 0.00           | 16,960.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 16,960.00                | 16,960.00             | 0.00               |
| 239                          | 1401 | 11  |           | OTROS TEXTILES Y VESTUARIO                                                                                | 400.00     | -400.00        | 0.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 0.00                     | 0.00                  | 0.00               |
| 241                          | 1401 | 11  |           | PAPEL DE ESCRITORIO                                                                                       | 2,000.00   | 3,000.00       | 5,000.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 3,000.00                 | 3,000.00              | 0.00               |
| 243                          | 1401 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                                                                               | 32,458.00  | -12,000.00     | 20,458.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 4,565.00                 | 4,565.00              | 0.00               |
| 244                          | 1401 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                                                                               | 1,235.00   | 2,000.00       | 3,235.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 2,095.00                 | 2,095.00              | 0.00               |
| 253                          | 1401 | 11  |           | LLANTAS Y NEUMÁTICOS                                                                                      | 28,800.00  | -20,000.00     | 8,800.00   | 0.00                 | 0.00         | 0.00      | 0.00      | 8,800.00                 | 8,800.00              | 0.00               |
| 254                          | 1401 | 11  |           | ARTÍCULOS DE CAUCHO                                                                                       | 30.00      | -30.00         | 0.00       | 0.00                 | 0.00         | 0.00      | 0.00      | 0.00                     | 0.00                  | 0.00               |
| 261                          | 1401 | 11  |           | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                           | 500.00     | 10,000.00      | 10,500.00  | 0.00                 | 9,990.00     | 9,990.00  | 9,990.00  | 10.00                    | 10.00                 | 0.00               |
| 262                          | 1401 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                                                                | 150,000.00 | 0.00           | 150,000.00 | 0.00                 | 0.00         | 0.00      | 0.00      | 150,000.00               | 150,000.00            | 0.00               |
| 264                          | 1401 | 11  |           | INSECTICIDAS, FUMIGANTES Y SIMILARES                                                                      | 3,600.00   | -2,790.00      | 810.00     | 0.00                 | 810.00       | 810.00    | 810.00    | 0.00                     | 0.00                  | 0.00               |
| 267                          | 1401 | 11  |           | TINTES, PINTURAS Y COLORANTES                                                                             | 1,500.00   | 35,000.00      | 36,500.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 35,010.00                | 35,010.00             | 0.00               |
| 268                          | 1401 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y<br>P.V.C.                                                             | 0.00       | 12,000.00      | 12,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 12,000.00                | 12,000.00             | 0.00               |
| 291                          | 1401 | 11  |           | ÚTILES DE OFICINA                                                                                         | 900.00     | 20,000.00      | 20,900.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 20,900.00                | 20,900.00             | 0.00               |
| 292                          | 1401 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE<br>USO PERSONAL                                                    | 0.00       | 30,000.00      | 30,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 30,000.00                | 30,000.00             | 0.00               |
| 295                          | 1401 | 11  |           | ÚTILES MENORES, SUMINISTROS E<br>INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE<br>LABORATORIO Y CUIDADO DE LA SALUD | 0.00       | 10,000.00      | 10,000.00  | 0.00                 | 9,990.00     | 9,990.00  | 9,990.00  | 10.00                    | 10.00                 | 0.00               |
| 297                          | 1401 | 11  |           | MATERIALES, PRODUCTOS Y ACCS.<br>ELÉCTRICOS, CABLEADO ESTRUCTURADO DE<br>REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00       | 10,000.00      | 10,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 10,000.00                | 10,000.00             | 0.00               |
| 298                          | 1401 | 11  |           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                         | 70,000.00  | 0.00           | 70,000.00  | 0.00                 | 0.00         | 0.00      | 0.00      | 55,895.00                | 55,895.00             | 0.00               |
| Total Grupo de Gasto:200     |      |     |           |                                                                                                           | 451,153.00 | 96,500.00      | 547,653.00 | 0.00                 | 20,790.00    | 20,790.00 | 20,790.00 | 466,528.00               | 466,528.00            | 0.00               |

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DEL MES DE JULIO AL MES DE JULIO

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| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION                                             | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|-----|-----------|---------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |           |                                                         |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                 |              |                |              |                      |              |            |            |                          |                       |                    |
| 328 | 1401 | 11  |           | EQUIPO DE CÓMPUTO                                       | 0.00         | 60,000.00      | 60,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 60,000.00                | 60,000.00             | 0.00               |
|     |      |     |           | Total Grupo de Gasto:300                                | 0.00         | 60,000.00      | 60,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 60,000.00                | 60,000.00             | 0.00               |
|     |      |     |           | Total Fuente:                                           | 2,797,443.00 | 920,000.00     | 3,717,443.00 | 0.00                 | 630,369.63   | 340,369.63 | 340,369.63 | 1,839,482.70             | 2,133,682.70          | 0.00               |
|     |      |     |           | Total Actividad :                                       | 2,797,443.00 | 920,000.00     | 3,717,443.00 | 0.00                 | 630,369.63   | 340,369.63 | 340,369.63 | 1,839,482.70             | 2,133,682.70          | 0.00               |
|     |      |     |           | Total Obra:                                             | 2,797,443.00 | 920,000.00     | 3,717,443.00 | 0.00                 | 630,369.63   | 340,369.63 | 340,369.63 | 1,839,482.70             | 2,133,682.70          | 0.00               |
|     |      | 002 |           | RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES EMITIDAS |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      | 000 |           | RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES EMITIDAS |              |                |              |                      |              |            |            |                          |                       |                    |
|     |      |     |           | Total Financiamiento : 11                               | 11,393.00    | 0.00           | 11,393.00    | 0.00                 | 4,484.03     | 4,484.03   | 4,484.03   | 2,696.64                 | 2,696.64              | 0.00               |
|     |      | 100 |           | SERVICIOS NO PERSONALES                                 |              |                |              |                      |              |            |            |                          |                       |                    |
| 191 | 1401 | 11  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                    | 9,848.00     | 0.00           | 9,848.00     | 0.00                 | 4,039.03     | 4,039.03   | 4,039.03   | 1,976.64                 | 1,976.64              | 0.00               |
|     |      |     |           | Total Grupo de Gasto:100                                | 9,848.00     | 0.00           | 9,848.00     | 0.00                 | 4,039.03     | 4,039.03   | 4,039.03   | 1,976.64                 | 1,976.64              | 0.00               |
|     |      | 200 |           | MATERIALES Y SUMINISTROS                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 241 | 1401 | 11  |           | PAPEL DE ESCRITORIO                                     | 405.00       | 0.00           | 405.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 25.00                    | 25.00                 | 0.00               |
| 243 | 1401 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                             | 450.00       | 0.00           | 450.00       | 0.00                 | 445.00       | 445.00     | 445.00     | 5.00                     | 5.00                  | 0.00               |
| 291 | 1401 | 11  |           | ÚTILES DE OFICINA                                       | 690.00       | 0.00           | 690.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 690.00                   | 690.00                | 0.00               |
|     |      |     |           | Total Grupo de Gasto:200                                | 1,545.00     | 0.00           | 1,545.00     | 0.00                 | 445.00       | 445.00     | 445.00     | 720.00                   | 720.00                | 0.00               |
|     |      |     |           | Total Fuente:                                           | 11,393.00    | 0.00           | 11,393.00    | 0.00                 | 4,484.03     | 4,484.03   | 4,484.03   | 2,696.64                 | 2,696.64              | 0.00               |
|     |      |     |           | Total Actividad :                                       | 11,393.00    | 0.00           | 11,393.00    | 0.00                 | 4,484.03     | 4,484.03   | 4,484.03   | 2,696.64                 | 2,696.64              | 0.00               |
|     |      |     |           | Total Obra:                                             | 11,393.00    | 0.00           | 11,393.00    | 0.00                 | 4,484.03     | 4,484.03   | 4,484.03   | 2,696.64                 | 2,696.64              | 0.00               |
|     |      |     |           | Total Proyecto:                                         | 2,808,836.00 | 920,000.00     | 3,728,836.00 | 0.00                 | 634,853.66   | 344,853.66 | 344,853.66 | 1,842,179.34             | 2,136,379.34          | 0.00               |
|     |      |     |           | Total Sub Programa:                                     | 2,808,836.00 | 920,000.00     | 3,728,836.00 | 0.00                 | 634,853.66   | 344,853.66 | 344,853.66 | 1,842,179.34             | 2,136,379.34          | 0.00               |
|     |      |     |           | Total Programa:                                         | 2,808,836.00 | 920,000.00     | 3,728,836.00 | 0.00                 | 634,853.66   | 344,853.66 | 344,853.66 | 1,842,179.34             | 2,136,379.34          | 0.00               |
|     |      |     |           | Total Institución :                                     | 3,468,836.00 | 260,000.00     | 3,728,836.00 | 0.00                 | 634,853.66   | 344,853.66 | 344,853.66 | 1,842,179.34             | 2,136,379.34          | 0.00               |