

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

PAGINA : 1 DE 3  
FECHA : 17/07/2026  
HORA : 10:29:58  
REPORTES: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2026

| PG                                      | SPG                                                                  | PV | ACT / OBR | DESCRIPCION                                                       | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----------------------------------------|----------------------------------------------------------------------|----|-----------|-------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| ENTIDAD: 1113-0005-222-00               |                                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| GOBERNACIÓN DEPARTAMENTAL DE TONTOCAPÁN |                                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 15                                      | SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURIDICAS |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 00                                      | SIN SUBPROGRAMA                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 000                                     | SIN PROYECTO                                                         |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 001                                     | DIRECCION Y COORDINACION                                             |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 000                                     | DIRECCION Y COORDINACION                                             |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 011                                     | 0801                                                                 | 11 |           | SERVICIOS PERSONALES                                              | 3,199,708.00 | 6,000.00       | 3,205,708.00 | 0.00                 | 1,499,931.55 | 1,292,931.55 | 1,292,931.55 | 1,705,776.45             | 1,912,776.45          | 0.00               |
| Total Financiamiento : 11               |                                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 012                                     | 0801                                                                 | 11 |           | PERSONAL PERMANENTE                                               | 370,560.00   | 72,792.00      | 443,352.00   | 0.00                 | 221,676.00   | 221,676.00   | 221,676.00   | 221,676.00               | 221,676.00            | 0.00               |
| 013                                     | 0801                                                                 | 11 |           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE           | 375,600.00   | 90,430.00      | 466,030.00   | 0.00                 | 236,810.00   | 236,810.00   | 236,810.00   | 229,200.00               | 229,200.00            | 0.00               |
| 014                                     | 0801                                                                 | 11 |           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                 | 11,400.00    | 0.00           | 11,400.00    | 0.00                 | 5,700.00     | 5,700.00     | 5,700.00     | 5,700.00                 | 5,700.00              | 0.00               |
| 015                                     | 0801                                                                 | 11 |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE        | 0.00         | 4,500.00       | 4,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,500.00                 | 4,500.00              | 0.00               |
| 029                                     | 0801                                                                 | 11 |           | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE                   | 451,800.00   | 60,600.00      | 512,400.00   | 0.00                 | 256,200.00   | 256,200.00   | 256,200.00   | 256,200.00               | 256,200.00            | 0.00               |
| 063                                     | 0801                                                                 | 11 |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                         | 417,000.00   | 0.00           | 417,000.00   | 0.00                 | 333,112.91   | 146,112.91   | 146,112.91   | 63,887.09                | 270,887.09            | 0.00               |
| 071                                     | 0801                                                                 | 11 |           | GASTOS DE REPRESENTACION EN EL INTERIOR                           | 0.00         | 120,000.00     | 120,000.00   | 0.00                 | 0.00         | 0.00         | 0.00         | 120,000.00               | 120,000.00            | 0.00               |
| 072                                     | 0801                                                                 | 11 |           | AGUINALDO                                                         | 96,530.00    | 15,171.00      | 111,701.00   | 0.00                 | 54,364.39    | 54,364.39    | 54,364.39    | 57,336.61                | 57,336.61             | 0.00               |
| 073                                     | 0801                                                                 | 11 |           | BONIFICACION ANUAL (BONO 14)                                      | 96,530.00    | 18,141.00      | 114,671.00   | 0.00                 | 96,342.50    | 96,342.50    | 96,342.50    | 18,328.50                | 18,328.50             | 0.00               |
| Total Grupo de Gasto: 000               |                                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 100                                     | SERVICIOS NO PERSONALES                                              |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 111                                     | 0801                                                                 | 11 |           | ENERGIA ELÉCTRICA                                                 | 26,000.00    | 17,000.00      | 43,000.00    | 0.00                 | 23,598.40    | 23,598.40    | 23,598.40    | 19,401.60                | 19,401.60             | 0.00               |
| 112                                     | 0801                                                                 | 11 |           | AGUA                                                              | 15,500.00    | -15,000.00     | 500.00       | 0.00                 | 0.00         | 0.00         | 0.00         | 500.00                   | 500.00                | 0.00               |
| 113                                     | 0801                                                                 | 11 |           | TELÉFONIA                                                         | 24,000.00    | 0.00           | 24,000.00    | 0.00                 | 7,502.03     | 7,502.03     | 7,502.03     | 16,497.97                | 16,497.97             | 0.00               |
| 121                                     | 0801                                                                 | 11 |           | CORREOS Y TELÉGRAFOS                                              | 1,000.00     | 2,000.00       | 3,000.00     | 0.00                 | 1,327.70     | 1,327.70     | 1,327.70     | 1,672.30                 | 1,672.30              | 0.00               |
| 122                                     | 0801                                                                 | 11 |           | DIVULGACIÓN E INFORMACIÓN                                         | 3,000.00     | 0.00           | 3,000.00     | 0.00                 | 2,050.20     | 2,050.20     | 2,050.20     | 949.80                   | 949.80                | 0.00               |
| 133                                     | 0801                                                                 | 11 |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                          | 3,000.00     | 7,000.00       | 10,000.00    | 0.00                 | 3,760.00     | 3,760.00     | 3,760.00     | 6,240.00                 | 6,240.00              | 0.00               |
| 136                                     | 0801                                                                 | 11 |           | VIÁTICOS EN EL INTERIOR                                           | 40,000.00    | -20,000.00     | 20,000.00    | 0.00                 | 3,870.50     | 3,870.50     | 3,870.50     | 16,129.50                | 16,129.50             | 0.00               |
| 158                                     | 0801                                                                 | 11 |           | RECONOCIMIENTO DE GASTOS                                          | 0.00         | 10,000.00      | 10,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,000.00                | 10,000.00             | 0.00               |
| 162                                     | 0801                                                                 | 11 |           | DERECHOS DE BIENES INTANGIBLES                                    | 0.00         | 4,000.00       | 4,000.00     | 0.00                 | 1,140.00     | 1,140.00     | 1,140.00     | 2,860.00                 | 2,860.00              | 0.00               |
| 164                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                   | 3,000.00     | 1,000.00       | 4,000.00     | 0.00                 | 490.00       | 490.00       | 490.00       | 3,510.00                 | 3,510.00              | 0.00               |
| 165                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 6,000.00     | 2,000.00       | 8,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 8,000.00                 | 8,000.00              | 0.00               |
| 168                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                | 18,000.00    | 2,000.00       | 20,000.00    | 0.00                 | 14,309.00    | 14,309.00    | 14,309.00    | 5,691.00                 | 5,691.00              | 0.00               |
| 171                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                   | 12,000.00    | 0.00           | 12,000.00    | 0.00                 | 6,850.00     | 6,850.00     | 6,850.00     | 5,150.00                 | 5,150.00              | 0.00               |
| 174                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                           | 728,734.00   | -711,274.00    | 17,460.00    | 0.00                 | 600.00       | 600.00       | 600.00       | 16,860.00                | 16,860.00             | 0.00               |
| Total Grupo de Gasto: 100               |                                                                      |    |           |                                                                   |              |                |              |                      |              |              |              |                          |                       |                    |
| 174                                     | 0801                                                                 | 11 |           | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                       | 10,000.00    | 0.00           | 10,000.00    | 0.00                 | 4,700.00     | 4,700.00     | 4,700.00     | 5,300.00                 | 5,300.00              | 0.00               |

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DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2026

| 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  | PTE |           |                                                                                                           |              |                |            |                      |              |            |            |                          |                       |                    |
| 183 | 0801 | 11  |           | SERVICIOS JURIDICOS                                                                                       | 0.00         | 60,000.00      | 60,000.00  | 0.00                 | 0.00         | 0.00       | 0.00       | 60,000.00                | 60,000.00             | 0.00               |
| 184 | 0801 | 11  |           | SERVICIOS ECONÓMICOS, FINANCIEROS,<br>CONTABLES Y DE AUDITORIA                                            | 48,000.00    | -48,000.00     | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 187 | 0801 | 11  |           | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y<br>DEPORTIVAS                                                      | 0.00         | 96,000.00      | 96,000.00  | 0.00                 | 0.00         | 0.00       | 0.00       | 96,000.00                | 96,000.00             | 0.00               |
| 189 | 0801 | 11  |           | OTROS ESTUDIOS Y/O SERVICIOS                                                                              | 88,000.00    | 206,000.00     | 294,000.00 | 0.00                 | 62,000.00    | 62,000.00  | 62,000.00  | 232,000.00               | 232,000.00            | 0.00               |
| 191 | 0801 | 11  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                                                      | 50,000.00    | -20,000.00     | 30,000.00  | 0.00                 | 24,898.71    | 24,898.71  | 24,898.71  | 5,191.29                 | 5,191.29              | 0.00               |
| 195 | 0801 | 11  |           | IMPUESTOS, DERECHOS Y TASAS                                                                               | 1,280.00     | 0.00           | 1,280.00   | 0.00                 | 165.00       | 165.00     | 165.00     | 1,115.00                 | 1,115.00              | 0.00               |
| 196 | 0801 | 11  |           | SERVICIOS DE ATENCION Y PROTOCOLO                                                                         | 0.00         | 50,000.00      | 50,000.00  | 0.00                 | 4,500.00     | 4,500.00   | 4,500.00   | 45,500.00                | 45,500.00             | 0.00               |
| 199 | 0801 | 11  |           | OTROS SERVICIOS                                                                                           | 30,000.00    | -10,000.00     | 20,000.00  | 0.00                 | 7,267.00     | 7,267.00   | 7,267.00   | 12,733.00                | 12,733.00             | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:100</b>                                                                           | 1,107,514.00 | -367,274.00    | 740,240.00 | 0.00                 | 168,938.54   | 168,938.54 | 168,938.54 | 571,301.46               | 571,301.46            | 0.00               |
| 200 |      |     |           | MATERIALES Y SUMINISTROS                                                                                  |              |                |            |                      |              |            |            |                          |                       |                    |
| 211 | 0801 | 11  |           | ALIMENTOS PARA PERSONAS                                                                                   | 21,889.00    | 0.00           | 21,889.00  | 0.00                 | 6,059.36     | 6,059.36   | 6,059.36   | 15,829.64                | 15,829.64             | 0.00               |
| 232 | 0801 | 11  |           | ACABADOS TEXTILES                                                                                         | 8,000.00     | 0.00           | 8,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 8,000.00                 | 8,000.00              | 0.00               |
| 233 | 0801 | 11  |           | PRENDAS DE VESTIR                                                                                         | 30,000.00    | -30,000.00     | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 241 | 0801 | 11  |           | PAPEL DE ESCRITORIO                                                                                       | 4,000.00     | 0.00           | 4,000.00   | 0.00                 | 3,150.00     | 3,150.00   | 3,150.00   | 850.00                   | 850.00                | 0.00               |
| 243 | 0801 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                                                                               | 2,950.00     | 3,000.00       | 5,950.00   | 0.00                 | 2,339.00     | 2,339.00   | 2,339.00   | 3,611.00                 | 3,611.00              | 0.00               |
| 244 | 0801 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                                                                               | 1,500.00     | 0.00           | 1,500.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 1,500.00                 | 1,500.00              | 0.00               |
| 245 | 0801 | 11  |           | LIBROS, REVISTAS Y PERIÓDICOS                                                                             | 1,400.00     | -1,000.00      | 400.00     | 0.00                 | 300.00       | 300.00     | 300.00     | 100.00                   | 100.00                | 0.00               |
| 247 | 0801 | 11  |           | ESPECIES TIMBRADAS Y VALORES                                                                              | 500.00       | 0.00           | 500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 500.00                   | 500.00                | 0.00               |
| 253 | 0801 | 11  |           | LLANTAS Y NEUMÁTICOS                                                                                      | 21,800.00    | -15,000.00     | 6,800.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 6,800.00                 | 6,800.00              | 0.00               |
| 261 | 0801 | 11  |           | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                           | 0.00         | 1,000.00       | 1,000.00   | 0.00                 | 170.00       | 170.00     | 170.00     | 830.00                   | 830.00                | 0.00               |
| 262 | 0801 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                                                                | 90,000.00    | 0.00           | 90,000.00  | 0.00                 | 25,000.00    | 25,000.00  | 25,000.00  | 65,000.00                | 65,000.00             | 0.00               |
| 267 | 0801 | 11  |           | TINTES, PINTURAS Y COLORANTES                                                                             | 7,820.00     | 7,000.00       | 14,820.00  | 0.00                 | 7,815.00     | 7,815.00   | 7,815.00   | 7,005.00                 | 7,005.00              | 0.00               |
| 268 | 0801 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y<br>P.V.C.                                                             | 2,030.00     | 2,000.00       | 4,030.00   | 0.00                 | 365.00       | 365.00     | 365.00     | 3,665.00                 | 3,665.00              | 0.00               |
| 273 | 0801 | 11  |           | PRODUCTOS DE LOZA Y PORCELANA                                                                             | 0.00         | 6,000.00       | 6,000.00   | 0.00                 | 5,345.00     | 5,345.00   | 5,345.00   | 655.00                   | 655.00                | 0.00               |
| 284 | 0801 | 11  |           | ESTRUCTURAS METÁLICAS ACABADAS                                                                            | 800.00       | -800.00        | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               |
| 286 | 0801 | 11  |           | HERRAMIENTAS MENORES                                                                                      | 500.00       | 0.00           | 500.00     | 0.00                 | 449.90       | 449.90     | 449.90     | 50.10                    | 50.10                 | 0.00               |
| 292 | 0801 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE<br>USO PERSONAL                                                    | 8,280.00     | 0.00           | 8,280.00   | 0.00                 | 480.00       | 480.00     | 480.00     | 7,800.00                 | 7,800.00              | 0.00               |
| 296 | 0801 | 11  |           | ÚTILES DE COCINA Y COMEDOR                                                                                | 0.00         | 5,000.00       | 5,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 5,000.00                 | 5,000.00              | 0.00               |
| 297 | 0801 | 11  |           | MATERIALES, PRODUCTOS Y ACCS.<br>ELÉCTRICOS, CABLEADO ESTRUCTURADO DE<br>REDES INFORMÁTICAS Y TELEFONICAS | 1,805.00     | 9,000.00       | 10,805.00  | 0.00                 | 9,810.00     | 9,810.00   | 9,810.00   | 995.00                   | 995.00                | 0.00               |
| 298 | 0801 | 11  |           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                         | 15,000.00    | 5,000.00       | 20,000.00  | 0.00                 | 14,795.50    | 14,795.50  | 14,795.50  | 5,204.50                 | 5,204.50              | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:200</b>                                                                           | 218,274.00   | -8,800.00      | 209,474.00 | 0.00                 | 76,078.76    | 76,078.76  | 76,078.76  | 133,395.24               | 133,395.24            | 0.00               |
| 300 |      |     |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                                   |              |                |            |                      |              |            |            |                          |                       |                    |
| 322 | 0801 | 11  |           | MOBILIARIO Y EQUIPO DE OFICINA                                                                            | 15,600.00    | 0.00           | 15,600.00  | 0.00                 | 9,000.00     | 9,000.00   | 9,000.00   | 6,600.00                 | 6,600.00              | 0.00               |
| 324 | 0801 | 11  |           | EQUIPO EDUCACIONAL, CULTURAL Y<br>RECREATIVO                                                              | 10,000.00    | 0.00           | 10,000.00  | 0.00                 | 3,299.00     | 3,299.00   | 3,299.00   | 6,701.00                 | 6,701.00              | 0.00               |
| 328 | 0801 | 11  |           | EQUIPO DE CÓMPUTO                                                                                         | 12,000.00    | 0.00           | 12,000.00  | 0.00                 | 7,650.00     | 7,650.00   | 7,650.00   | 4,350.00                 | 4,350.00              | 0.00               |
| 329 | 0801 | 11  |           | OTRAS MAQUINARIAS Y EQUIPOS                                                                               | 13,500.00    | 0.00           | 13,500.00  | 0.00                 | 10,500.00    | 10,500.00  | 10,500.00  | 3,000.00                 | 3,000.00              | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:300</b>                                                                           | 51,100.00    | 0.00           | 51,100.00  | 0.00                 | 30,449.00    | 30,449.00  | 30,449.00  | 20,651.00                | 20,651.00             | 0.00               |

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| PG   | SPG | PV | ACT / OBR | DESCRIPCION                                                            | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|------|-----|----|-----------|------------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
|      |     |    |           |                                                                        |              |                |              |                      |              |              |              |                          |                       |                    |
|      |     |    |           | Total Fuente:                                                          | 3,199,708.00 | 6,000.00       | 3,205,708.00 | 0.00                 | 1,499,931.55 | 1,292,931.55 | 1,292,931.55 | 1,705,776.45             | 1,912,776.45          | 0.00               |
|      |     |    |           | Total Actividad :                                                      | 3,199,708.00 | 6,000.00       | 3,205,708.00 | 0.00                 | 1,499,931.55 | 1,292,931.55 | 1,292,931.55 | 1,705,776.45             | 1,912,776.45          | 0.00               |
|      |     |    |           | Total Obra:                                                            | 3,199,708.00 | 6,000.00       | 3,205,708.00 | 0.00                 | 1,499,931.55 | 1,292,931.55 | 1,292,931.55 | 1,705,776.45             | 1,912,776.45          | 0.00               |
| 002  |     |    |           | SERVICIOS DE EMISION DE RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES |              |                |              |                      |              |              |              |                          |                       |                    |
| 000  |     |    |           | SERVICIOS DE EMISION DE RESOLUCIONES, AUTORIZACIONES Y CERTIFICACIONES |              |                |              |                      |              |              |              |                          |                       |                    |
|      |     |    |           | Total Financiamiento : 11                                              | 13,550.00    | -6,000.00      | 7,550.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 5,350.10                 | 5,350.10              | 0.00               |
| 200  |     |    |           | MATERIALES Y SUMINISTROS                                               |              |                |              |                      |              |              |              |                          |                       |                    |
| 0801 |     |    | 11        | PAPEL DE ESCRITORIO                                                    | 3,600.00     | 0.00           | 3,600.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 3,600.00                 | 3,600.00              | 0.00               |
| 0801 |     |    | 11        | UTILES DE OFICINA                                                      | 9,950.00     | -6,000.00      | 3,950.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 1,750.10                 | 1,750.10              | 0.00               |
|      |     |    |           | Total Grupo de Gasto:200                                               | 13,550.00    | -6,000.00      | 7,550.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 5,350.10                 | 5,350.10              | 0.00               |
|      |     |    |           | Total Fuente:                                                          | 13,550.00    | -6,000.00      | 7,550.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 5,350.10                 | 5,350.10              | 0.00               |
|      |     |    |           | Total Actividad :                                                      | 13,550.00    | -6,000.00      | 7,550.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 5,350.10                 | 5,350.10              | 0.00               |
|      |     |    |           | Total Obra:                                                            | 13,550.00    | -6,000.00      | 7,550.00     | 0.00                 | 2,199.90     | 2,199.90     | 2,199.90     | 5,350.10                 | 5,350.10              | 0.00               |
|      |     |    |           | Total Proyecto:                                                        | 3,213,258.00 | 0.00           | 3,213,258.00 | 0.00                 | 1,502,131.45 | 1,295,131.45 | 1,295,131.45 | 1,711,126.55             | 1,918,126.55          | 0.00               |
|      |     |    |           | Total Sub Programa:                                                    | 3,213,258.00 | 0.00           | 3,213,258.00 | 0.00                 | 1,502,131.45 | 1,295,131.45 | 1,295,131.45 | 1,711,126.55             | 1,918,126.55          | 0.00               |
|      |     |    |           | Total Programa:                                                        | 3,213,258.00 | 0.00           | 3,213,258.00 | 0.00                 | 1,502,131.45 | 1,295,131.45 | 1,295,131.45 | 1,711,126.55             | 1,918,126.55          | 0.00               |
|      |     |    |           | Total Institucion :                                                    | 3,213,258.00 | 0.00           | 3,213,258.00 | 0.00                 | 1,502,131.45 | 1,295,131.45 | 1,295,131.45 | 1,711,126.55             | 1,918,126.55          | 0.00               |