



Fondo de  
**Desarrollo Indígena  
Guatemalteco**

000070



## DIRECCIÓN FINANCIERA

Responsable de la Información: Lic. Carlos Francisco Izaguirre Luna  
Responsable de la Actualización de la Información: Manuel Enrique Morataya Hernandez  
Fecha y Hora de la Actualización: 04/02/2025 10:33:24

### DECRETO 13-2013 Y ARTÍCULO 27

### DISTRIBUCIÓN ANALÍTICA DEL PRESUPUESTO, ACTUALIZADA AL MES DE ENERO 2025

### FODIGUA

  
Manuel Enrique Morataya Hernandez  
Jefe de Presupuesto  
-FODIGUA-  


  
Lic. Carlos Francisco Izaguirre Luna  
Director Financiero  
FODIGUA  


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

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FECHA : 4/02/2025  
HORA : 10:33.24  
REPORTES: R00804489.rpt

Ejecucion Analitica del Presupuesto 2

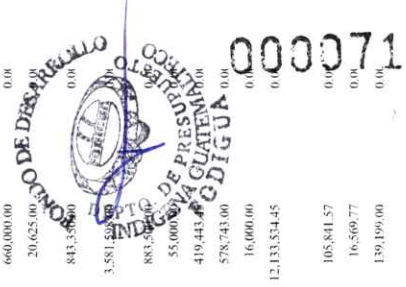
Expresado en Quetzales

Unidad Ejecutora Igual a 210, Actividad Igual a 1

DEL MES DE ENERO AL MES DE ENERO

EJERCICIO: 2025

| PG                                                                            | SPG  | PV  | ACT / ORR | DESCRIPTION                                                | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-------------------------------------------------------------------------------|------|-----|-----------|------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| REN                                                                           | URB  | FTE |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| ENTIDAD: 1113-0016-210-00                                                     |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| FONDO DE DESARROLLO INDÍGENA GUATEMALTECO                                     |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 21 APOYO Y PARTICIPACION PARA EL DESARROLLO INTEGRAL DE LOS PUEBLOS INDÍGENAS |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 00 SIN SUBPROGRAMA                                                            |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 000 SIN PROYECTO                                                              |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 001 DIRECCIÓN Y COORDINACIÓN                                                  |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 000 DIRECCIÓN Y COORDINACIÓN                                                  |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 100 SERVICIOS NO PERSONALES                                                   |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| Total Financiamiento : 11                                                     |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 151                                                                           | 0101 | 11  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                       | 1,250,000.00 | 0.00           | 1,250,000.00 | 0.00                 | 117,250.00   | 117,250.00 | 117,250.00 | 1,132,750.00             | 1,132,750.00          | 0.00               |
| Total Grupo de Gasto:100                                                      |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 400 TRANSFERENCIAS CORRIENTES                                                 |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 413                                                                           | 0101 | 11  |           | INDEMNIZACIONES AL PERSONAL                                | 375,000.00   | 0.00           | 375,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 375,000.00               | 375,000.00            | 0.00               |
| 415                                                                           | 0101 | 11  |           | VACACIONES PAGADAS POR RETIRO                              | 375,000.00   | 0.00           | 375,000.00   | 0.00                 | 6,180.90     | 6,180.90   | 6,180.90   | 368,819.10               | 368,819.10            | 0.00               |
| Total Grupo de Gasto:400                                                      |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| Total Fuente:                                                                 |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| Total Financiamiento : 21                                                     |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 000 SERVICIOS PERSONALES                                                      |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 011                                                                           | 0101 | 21  |           | PERSONAL PERMANENTE                                        | 1,713,336.00 | 0.00           | 1,713,336.00 | 0.00                 | 130,076.00   | 130,076.00 | 130,076.00 | 1,583,260.00             | 1,583,260.00          | 0.00               |
| 012                                                                           | 0101 | 21  |           | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 608,400.00   | 0.00           | 608,400.00   | 0.00                 | 63,200.00    | 63,200.00  | 63,200.00  | 545,200.00               | 545,200.00            | 0.00               |
| 013                                                                           | 0101 | 21  |           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 12,240.00    | 0.00           | 12,240.00    | 0.00                 | 1,035.00     | 1,035.00   | 1,035.00   | 11,205.00                | 11,205.00             | 0.00               |
| 014                                                                           | 0101 | 21  |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00    | 0.00           | 45,000.00    | 0.00                 | 3,375.00     | 3,375.00   | 3,375.00   | 41,625.00                | 41,625.00             | 0.00               |
| 015                                                                           | 0101 | 21  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 905,600.00   | 0.00           | 905,600.00   | 0.00                 | 69,300.00    | 69,300.00  | 69,300.00  | 834,300.00               | 834,300.00            | 0.00               |
| 021                                                                           | 0101 | 21  |           | PERSONAL SUPLENTERARIO                                     | 2,241,840.00 | 0.00           | 2,241,840.00 | 0.00                 | 1,092,930.00 | 182,155.00 | 182,155.00 | 1,148,910.00             | 2,059,685.00          | 0.00               |
| 022                                                                           | 0101 | 21  |           | PERSONAL POR CONTRATO                                      | 720,000.00   | 0.00           | 720,000.00   | 0.00                 | 60,000.00    | 60,000.00  | 60,000.00  | 660,000.00               | 660,000.00            | 0.00               |
| 026                                                                           | 0101 | 21  |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 22,500.00    | 0.00           | 22,500.00    | 0.00                 | 5,625.00     | 1,875.00   | 1,875.00   | 16,875.00                | 20,625.00             | 0.00               |
| 027                                                                           | 0101 | 21  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 918,000.00   | 0.00           | 918,000.00   | 0.00                 | 442,900.00   | 74,650.00  | 74,650.00  | 475,100.00               | 843,350.00            | 0.00               |
| 029                                                                           | 0101 | 21  |           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 3,581,598.00 | 0.00           | 3,581,598.00 | 0.00                 | 0.00         | 0.00       | 0.00       | 3,581,598.00             | 3,581,598.00          | 0.00               |
| 061                                                                           | 0101 | 21  |           | DIETAS                                                     | 916,000.00   | 0.00           | 916,000.00   | 0.00                 | 52,500.00    | 52,500.00  | 52,500.00  | 883,500.00               | 883,500.00            | 0.00               |
| 063                                                                           | 0101 | 21  |           | GASTOS DE REPRESENTACION EN EL INTERIOR                    | 60,000.00    | 0.00           | 60,000.00    | 0.00                 | 5,000.00     | 5,000.00   | 5,000.00   | 55,000.00                | 55,000.00             | 0.00               |
| 071                                                                           | 0101 | 21  |           | AGUINALDO                                                  | 578,743.00   | 0.00           | 578,743.00   | 0.00                 | 281,687.83   | 159,299.55 | 159,299.55 | 297,055.17               | 419,443.43            | 0.00               |
| 072                                                                           | 0101 | 21  |           | BONIFICACION ANUAL (BONO 14)                               | 578,743.00   | 0.00           | 578,743.00   | 0.00                 | 123,402.50   | 0.00       | 0.00       | 455,340.50               | 578,743.00            | 0.00               |
| 073                                                                           | 0101 | 21  |           | BONO VACACIONAL                                            | 16,000.00    | 0.00           | 16,000.00    | 0.00                 | 3,868.02     | 0.00       | 0.00       | 12,131.98                | 16,000.00             | 0.00               |
| Total Grupo de Gasto:000                                                      |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 100 SERVICIOS NO PERSONALES                                                   |      |     |           |                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 111                                                                           | 0101 | 21  |           | ENERGÍA ELÉCTRICA                                          | 120,000.00   | 0.00           | 120,000.00   | 0.00                 | 14,158.43    | 14,158.43  | 14,158.43  | 105,841.57               | 105,841.57            | 0.00               |
| 112                                                                           | 0101 | 21  |           | AGUA                                                       | 4,800.00     | 15,000.00      | 19,800.00    | 0.00                 | 3,230.23     | 3,230.23   | 3,230.23   | 16,569.77                | 16,569.77             | 0.00               |
| 113                                                                           | 0101 | 21  |           | TELÉFONIA                                                  | 142,188.00   | 0.00           | 142,188.00   | 0.00                 | 2,989.00     | 2,989.00   | 2,989.00   | 139,199.00               | 139,199.00            | 0.00               |



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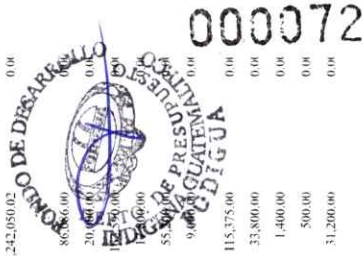
Expresado en Quetzales

Unidad Ejecutora Igual a 210. Actividad Igual a 1

DEL MES DE ENERO AL MES DE ENERO

EJERCICIO: 2025

| 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                          | URG  | FTE |           |                                                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 115                          | 0101 | 21  |           | EXTRACCION DE BASURAY DESTRUCCION DE<br>DESECHOS SOLIDOS       | 3,600.00     | 0.00           | 3,600.00     | 0.00                 | 300.00       | 300.00     | 300.00     | 3,300.00                 | 3,300.00              | 0.00               |
| 121                          | 0101 | 21  |           | DIVULGACION E INFORMACION                                      | 2,500.00     | 0.00           | 2,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 2,500.00                 | 2,500.00              | 0.00               |
| 122                          | 0101 | 21  |           | IMPRESION, ENCUADERNACION Y<br>REPRODUCCION                    | 75,000.00    | 0.00           | 75,000.00    | 0.00                 | 24,000.00    | 24,000.00  | 24,000.00  | 51,000.00                | 51,000.00             | 0.00               |
| 133                          | 0101 | 21  |           | VIATICOS EN EL INTERIOR                                        | 75,000.00    | 0.00           | 75,000.00    | 0.00                 | 30,159.00    | 30,159.00  | 30,159.00  | 44,841.00                | 44,841.00             | 0.00               |
| 136                          | 0101 | 21  |           | RECONOCIMIENTO DE GASTOS                                       | 70,800.00    | 0.00           | 70,800.00    | 0.00                 | 17,213.66    | 17,213.66  | 17,213.66  | 53,586.34                | 53,586.34             | 0.00               |
| 151                          | 0101 | 21  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                           | 204,000.00   | 0.00           | 204,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 204,000.00               | 204,000.00            | 0.00               |
| 153                          | 0101 | 21  |           | ARRENDAMIENTO DE MAQUINAS Y EQUIPOS<br>DE OFICINA              | 96,000.00    | 0.00           | 96,000.00    | 0.00                 | 7,410.00     | 7,410.00   | 7,410.00   | 88,590.00                | 88,590.00             | 0.00               |
| 155                          | 0101 | 21  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE                          | 30,000.00    | 0.00           | 30,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 30,000.00                | 30,000.00             | 0.00               |
| 158                          | 0101 | 21  |           | DERECHOS DE BIENES INTANGIBLES                                 | 112,500.00   | 0.00           | 112,500.00   | 0.00                 | 16,400.00    | 16,400.00  | 16,400.00  | 96,100.00                | 96,100.00             | 0.00               |
| 165                          | 0101 | 21  |           | MANTENIMIENTO Y REPARACION DE MEDIOS<br>DE TRANSPORTE          | 240,000.00   | 0.00           | 240,000.00   | 0.00                 | 9,675.00     | 9,675.00   | 9,675.00   | 230,325.00               | 230,325.00            | 0.00               |
| 169                          | 0101 | 21  |           | MANTENIMIENTO Y REPARACION DE OTRAS<br>MAQUINARIAS Y EQUIPOS   | 15,000.00    | 0.00           | 15,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 15,000.00                | 15,000.00             | 0.00               |
| 171                          | 0101 | 21  |           | MANTENIMIENTO Y REPARACION DE<br>EDIFICIOS                     | 180,000.00   | -75,198.00     | 104,802.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 104,802.00               | 104,802.00            | 0.00               |
| 183                          | 0101 | 21  |           | SERVICIOS JURIDICOS                                            | 165,000.00   | 0.00           | 165,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 165,000.00               | 165,000.00            | 0.00               |
| 184                          | 0101 | 21  |           | SERVICIOS ECONOMICOS, FINANCIEROS,<br>CONTABLES Y DE AUDITORIA | 45,000.00    | 0.00           | 45,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 45,000.00                | 45,000.00             | 0.00               |
| 185                          | 0101 | 21  |           | SERVICIOS DE CAPACITACION                                      | 60,000.00    | 0.00           | 60,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 60,000.00                | 60,000.00             | 0.00               |
| 187                          | 0101 | 21  |           | SERVICIOS POR ACTUACIONES ARTISTICAS Y<br>DEPORTIVAS           | 20,000.00    | 0.00           | 20,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 20,000.00                | 20,000.00             | 0.00               |
| 189                          | 0101 | 21  |           | OTROS ESTUDIOS Y O SERVICIOS                                   | 75,000.00    | 0.00           | 75,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 75,000.00                | 75,000.00             | 0.00               |
| 191                          | 0101 | 21  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                           | 0.00         | 60,197.27      | 60,198.00    | 0.00                 | 60,197.27    | 60,197.27  | 60,197.27  | 0.73                     | 0.73                  | 0.00               |
| 194                          | 0101 | 21  |           | GASTOS BANCARIOS, COMISIONES Y OTROS<br>GASTOS                 | 270,000.00   | 0.00           | 270,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 270,000.00               | 270,000.00            | 0.00               |
| 195                          | 0101 | 21  |           | IMPUESTOS, DERECHOS Y TASAS                                    | 10,000.00    | 0.00           | 10,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 10,000.00                | 10,000.00             | 0.00               |
| 196                          | 0101 | 21  |           | SERVICIOS DE ATENCION Y PROTOCOLO                              | 215,000.00   | 0.00           | 215,000.00   | 0.00                 | 22,330.03    | 22,330.03  | 22,330.03  | 192,669.97               | 192,669.97            | 0.00               |
| 197                          | 0101 | 21  |           | SERVICIOS DE VIGILANCIA                                        | 180,000.00   | 0.00           | 180,000.00   | 0.00                 | 14,950.00    | 14,950.00  | 14,950.00  | 165,050.00               | 165,050.00            | 0.00               |
| 199                          | 0101 | 21  |           | OTROS SERVICIOS                                                | 61,001.00    | 0.00           | 61,001.00    | 0.00                 | 7,326.36     | 7,326.36   | 7,326.36   | 53,674.64                | 53,674.64             | 0.00               |
| Total Grupo de Gasto:100     |      |     |           |                                                                | 2,472,389.00 | 0.00           | 2,472,389.00 | 0.00                 | 230,338.98   | 230,338.98 | 230,338.98 | 2,242,050.02             | 2,242,050.02          | 0.00               |
| 200 MATERIALES Y SUMINISTROS |      |     |           |                                                                |              |                |              |                      |              |            |            |                          |                       |                    |
| 211                          | 0101 | 21  |           | ALIMENTOS PARA PERSONAS                                        | 109,800.00   | 0.00           | 109,800.00   | 0.00                 | 23,714.00    | 23,714.00  | 23,714.00  | 86,086.00                | 86,086.00             | 0.00               |
| 232                          | 0101 | 21  |           | ACABADOS TEXTILES                                              | 20,000.00    | 0.00           | 20,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 20,000.00                | 20,000.00             | 0.00               |
| 233                          | 0101 | 21  |           | PRENDAS DE VESTIR                                              | 187,500.00   | 0.00           | 187,500.00   | 0.00                 | 24,910.00    | 24,910.00  | 24,910.00  | 162,590.00               | 162,590.00            | 0.00               |
| 239                          | 0101 | 21  |           | OTROS TEXTILES Y VESTUARIO                                     | 17,800.00    | 0.00           | 17,800.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 17,800.00                | 17,800.00             | 0.00               |
| 241                          | 0101 | 21  |           | PAPEL DE ESCRITORIO                                            | 55,200.00    | 0.00           | 55,200.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 55,200.00                | 55,200.00             | 0.00               |
| 242                          | 0101 | 21  |           | PAPELES COMERCIALES, CARTULINAS,<br>CARTONES Y OTROS           | 9,000.00     | 0.00           | 9,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 9,000.00                 | 9,000.00              | 0.00               |
| 243                          | 0101 | 21  |           | PRODUCTOS DE PAPEL O CARTON                                    | 115,375.00   | 0.00           | 115,375.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 115,375.00               | 115,375.00            | 0.00               |
| 244                          | 0101 | 21  |           | PRODUCTOS DE ARTES GRAFICAS                                    | 33,800.00    | 0.00           | 33,800.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 33,800.00                | 33,800.00             | 0.00               |
| 245                          | 0101 | 21  |           | LIBROS, REVISTAS Y PERIODICOS                                  | 1,400.00     | 0.00           | 1,400.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,400.00                 | 1,400.00              | 0.00               |
| 247                          | 0101 | 21  |           | 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                          | 0101 | 21  |           | LLANTAS Y PNEUMATICOS                                          | 48,000.00    | 0.00           | 48,000.00    | 0.00                 | 16,800.00    | 16,800.00  | 16,800.00  | 31,200.00                | 31,200.00             | 0.00               |



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| PG                       | SPG  | PY | ACT / OBR | REN  | URG | FTE  | DESCRIPCION                                                                                         | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|--------------------------|------|----|-----------|------|-----|------|-----------------------------------------------------------------------------------------------------|---------------|----------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| 261                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                     | 4,000.00      | 0.00           | 4,000.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 4,000.00                 | 4,000.00              | 0.00               |
| 262                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | COMBUSTIBLES Y LUBRICANTES                                                                          | 270,000.00    | 0.00           | 270,000.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 270,000.00               | 270,000.00            | 0.00               |
| 267                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | TINTES, PINTURAS Y COLORANTES                                                                       | 56,000.00     | 0.00           | 56,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 56,000.00                | 56,000.00             | 0.00               |
| 268                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 101,450.00    | 0.00           | 101,450.00    | 0.00                 | 10,830.00    | 10,830.00    | 10,830.00    | 90,620.00                | 90,620.00             | 0.00               |
| 269                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                                  | 5,900.00      | 0.00           | 5,900.00      | 0.00                 | 0.00         | 0.00         | 0.00         | 5,900.00                 | 5,900.00              | 0.00               |
| 284                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 8,000.00      | 0.00           | 8,000.00      | 0.00                 | 5,000.00     | 5,000.00     | 5,000.00     | 3,000.00                 | 3,000.00              | 0.00               |
| 286                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | HERRAMIENTAS MENORES                                                                                | 27,275.00     | 0.00           | 27,275.00     | 0.00                 | 4,350.00     | 4,350.00     | 4,350.00     | 22,925.00                | 22,925.00             | 0.00               |
| 289                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | OTROS PRODUCTOS METÁLICOS                                                                           | 28,550.00     | 0.00           | 28,550.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 28,550.00                | 28,550.00             | 0.00               |
| 291                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ÚTILES DE OFICINA                                                                                   | 126,550.00    | 0.00           | 126,550.00    | 0.00                 | 615.00       | 615.00       | 615.00       | 125,935.00               | 125,935.00            | 0.00               |
| 292                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 52,950.00     | 0.00           | 52,950.00     | 0.00                 | 11,580.00    | 11,580.00    | 11,580.00    | 41,370.00                | 41,370.00             | 0.00               |
| 293                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 15,500.00     | 0.00           | 15,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 15,500.00                | 15,500.00             | 0.00               |
| 295                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 15,000.00     | 0.00           | 15,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 15,000.00                | 15,000.00             | 0.00               |
| 296                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ÚTILES DE COCINA Y COMEDOR                                                                          | 27,000.00     | 0.00           | 27,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 27,000.00                | 27,000.00             | 0.00               |
| 297                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 48,000.00     | 0.00           | 48,000.00     | 0.00                 | 63,135.00    | 63,135.00    | 63,135.00    | -15,135.00               | -15,135.00            | 0.00               |
| 298                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 11,200.00     | 0.00           | 11,200.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 11,200.00                | 11,200.00             | 0.00               |
| 299                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | OTROS MATERIALES Y SUMINISTROS                                                                      | 1,426,150.00  | 0.00           | 1,426,150.00  | 0.00                 | 160,934.00   | 160,934.00   | 160,934.00   | 1,265,216.00             | 1,265,216.00          | 0.00               |
| Total Grupo de Gasto:200 |      |    |           |      |     |      |                                                                                                     |               |                |               |                      |              |              |              |                          |                       |                    |
| 300                      |      |    |           |      |     |      | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                             |               |                |               |                      |              |              |              |                          |                       |                    |
| 322                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 234,400.00    | 0.00           | 234,400.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 234,400.00               | 234,400.00            | 0.00               |
| 324                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 76,500.00     | 0.00           | 76,500.00     | 0.00                 | 24,600.00    | 24,600.00    | 24,600.00    | 51,900.00                | 51,900.00             | 24,600.00          |
| 325                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | EQUIPO DE TRANSPORTE                                                                                | 793,161.00    | 0.00           | 793,161.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 793,161.00               | 793,161.00            | 0.00               |
| 326                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | EQUIPO PARA COMUNICACIONES                                                                          | 67,000.00     | 0.00           | 67,000.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 67,000.00                | 67,000.00             | 0.00               |
| 328                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | EQUIPO DE CÓMPUTO                                                                                   | 158,900.00    | 0.00           | 158,900.00    | 0.00                 | 15,300.00    | 15,300.00    | 15,300.00    | 143,600.00               | 143,600.00            | 0.00               |
| 329                      | 0101 | 21 | 21        | 0101 | 21  | 0101 | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 27,500.00     | 0.00           | 27,500.00     | 0.00                 | 14,178.00    | 14,178.00    | 14,178.00    | 13,322.00                | 13,322.00             | 0.00               |
| Total Grupo de Gasto:300 |      |    |           |      |     |      |                                                                                                     |               |                |               |                      |              |              |              |                          |                       |                    |
| Total Fuente:            |      |    |           |      |     |      |                                                                                                     | 1,357,461.00  | 0.00           | 1,357,461.00  | 0.00                 | 54,078.00    | 54,078.00    | 29,478.00    | 1,303,383.00             | 1,303,383.00          | 24,600.00          |
| Total Actividad :        |      |    |           |      |     |      |                                                                                                     | 18,192,000.00 | 0.00           | 18,192,000.00 | 0.00                 | 2,780,250.33 | 1,247,816.53 | 1,223,216.53 | 15,411,749.67            | 16,944,183.47         | 24,600.00          |
| Total Obra:              |      |    |           |      |     |      |                                                                                                     | 20,192,000.00 | 0.00           | 20,192,000.00 | 0.00                 | 2,903,681.23 | 1,371,247.43 | 1,346,647.43 | 17,288,318.77            | 18,820,752.57         | 24,600.00          |
| Total Proyecto:          |      |    |           |      |     |      |                                                                                                     | 20,192,000.00 | 0.00           | 20,192,000.00 | 0.00                 | 2,903,681.23 | 1,371,247.43 | 1,346,647.43 | 17,288,318.77            | 18,820,752.57         | 24,600.00          |
| Total Sub Programa:      |      |    |           |      |     |      |                                                                                                     | 20,192,000.00 | 0.00           | 20,192,000.00 | 0.00                 | 2,903,681.23 | 1,371,247.43 | 1,346,647.43 | 17,288,318.77            | 18,820,752.57         | 24,600.00          |
| Total Programa:          |      |    |           |      |     |      |                                                                                                     | 20,192,000.00 | 0.00           | 20,192,000.00 | 0.00                 | 2,903,681.23 | 1,371,247.43 | 1,346,647.43 | 17,288,318.77            | 18,820,752.57         | 24,600.00          |
| Total Institución :      |      |    |           |      |     |      |                                                                                                     | 20,192,000.00 | 0.00           | 20,192,000.00 | 0.00                 | 2,903,681.23 | 1,371,247.43 | 1,346,647.43 | 17,288,318.77            | 18,820,752.57         | 24,600.00          |

