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|--|----------------|------|------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|--------------|----------------|----------------|------|------|----|
| MATERIALES DE CONSTRUCCIÓN   | Dotación       | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$90,000.00    | \$90,000.00    | RM   | 2411 | 0% |
|  |                |      | REAL | 0       | 0       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| MADERA Y PRODUCTOS DE MADERA   | Dotación       | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$60,000.00    | \$60,000.00    | RM   | 2441 | 0% |
|  |                |      | REAL | 0       | 0       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| MATERIAL ELÉCTRICO   | Dotación       | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$60,000.00    | \$60,000.00    | RM   | 2461 | 0% |
|  |                |      | REAL | 0       | 0       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| OTROS MATERIALES DE CONSTRUCCIÓN   | Dotación       | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$40,000.00    | \$40,000.00    | RM   | 2491 | 0% |
|  |                |      | REAL | 0       | 0       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| GASOLINA   | Litros         | 8000 | PROG | 666.66  | 666.66  | 666.66  | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 666.66 | 8000 |              | \$200,000.00   | \$200,000.00   | RM   | 2611 | 0% |
|  |                |      | REAL | 1241.94 | 1016.17 | 435.074 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| LUBRICANTES Y ADITIVOS   | Dotación       | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$10,000.00    | \$10,000.00    | RM   | 2614 | 0% |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| VESTUARIO, UNIFORMES Y BLANCOS   | Dotación       | 6    | PROG | 0       | 1       | 0       | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6    |              | \$42,000.00    | \$42,000.00    | RM   | 2711 | 0% |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| PRENDAS DE PROTECCIÓN PERSONAL   | Dotación       | 6    | PROG | 0       | 1       | 0       | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6    |              | \$70,000.00    | \$70,000.00    | RM   | 2721 | 0% |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| REFACCIONES ACCESORIOS Y HERRAMIENTAS                                    | Dotación       | 6    | PROG | 0       | 1       | 0       | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6    |              | \$100,000.00   | \$100,000.00   | RM   | 2911 | 0% |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| REFACCIONES Y ACCESORIOS Y HERRAMIENTAS                                  | Dotación       | 6    | PROG | 0       | 1       | 0       | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6    |              | \$5,000.00     | \$5,000.00     | RM   | 2961 | 0% |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| SERVICIO DE ENERGÍA ELÉCTRICA.   | Pagos          | 6    | PROG | 0       | 1       | 0       | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6    |              | \$5,894,400.00 | \$5,894,400.00 | RM   | 3111 | 0% |
|  |                |      | REAL | 1       | 1       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| SERVICIO DE AGUA   | Pagos          | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$6,750,420.00 | \$6,750,420.00 | RM   | 3131 | 0% |
|  |                |      | REAL | 1       | 1       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| SERVICIO TELEFÓNICO CONVENCIONAL   | Pagos          | 12   | PROG | 1       | 1       | 1       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 12   |              | \$1,020,000.00 | \$1,020,000.00 | RM   | 3141 | 0% |
|  |                |      | REAL | 1       | 1       | 1       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS.                           | Arrendamientos | 3    | PROG | 0       | 0       | 1       | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 1      | 0      | 0      | 3      |      | \$720,000.00 | \$720,000.00   | RM             | 3232 | 0%   |    |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS EN TERRITORIO NACIONAL | Capacitaciones | 4    | PROG | 0       | 1       | 0       | 0      | 1      | 0      | 0      | 1      | 0      | 0      | 1      | 0      | 1      | 4      |      | \$300,000.00 | \$300,000.00   | RM             | 3341 | 0%   |    |
|  |                |      | REAL | 0       | 0       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |
| CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                          | Dotación       | 6    | PROG | 0       | 1       | 1       | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 6      |      | \$519,600.00 | \$519,600.00   | RM             | 3511 | 0%   |    |
|  |                |      | REAL | 0       | 1       | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |              |                |                |      |      |    |