



OFI-ADESCA-DAF-111-2026  
Guatemala, 13 de mayo 2026

**Licenciado**  
**Harold Andrew Escobar Fuentes**  
**Director de Contabilidad del Estado**  
**Ministerio de Finanzas Públicas**  
**Su Despacho.**

Atento saludo Licenciado Escobar, me dirijo a usted con la finalidad de remitir en formato digital (CD) informe de ejecución analítica del presupuesto correspondiente al primer cuatrimestre 2026 (enero – abril).

Lo anterior, con base a lo que establece el artículo 11 del Decreto número 36-2024, Ley del Presupuesto General de Ingresos y Egresos del Estado para el ejercicio fiscal 2025 vigente para el ejercicio fiscal 2026.

Sin otro particular me suscribo de usted

Atentamente,



  
**Blanca Silvia Osorio Gómez**  
Directora Administrativa Financiera  
ADESCA



C.c. Correlativo  
BSOG/aelc



**OFI. ADESCA-DAF-112-2026**  
Guatemala, 13 de mayo 2026

**Doctor**  
**Frank Helmuth Bode Fuentes**  
**Contralor General de Cuentas**  
**Su despacho.**

Atento saludo doctor Bode, me dirijo a usted con la finalidad de remitir en formato digital (CD) informe de ejecución analítica del presupuesto correspondiente al primer cuatrimestre 2026 (enero – abril).

Lo anterior, con base a lo que establece el artículo 11 del Decreto número 36-2024, Ley del Presupuesto General de Ingresos y Egresos del Estado para el ejercicio fiscal 2025 vigente para el ejercicio fiscal 2026.

Sin otro particular nos suscribimos de usted,

Atentamente,

  
**Blanca Silvia Osorio Gomez**  
**Directora Administrativa Financiera**  
**ADESCA**



C.c. Correlativo  
BSOG/a/c

CONTRALORIA GENERAL DE CUENTAS  
SECRETARIA GENERAL  
RECEPCIÓN DE DOCUMENTOS

**RECIBIDO**  
**18 MAY 2026**

A las 12:11 Hrs. Letras Sl.

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

**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 1 DE 4

FECHA : 13/05/2026

HORA : 10:39:54

REPORTE: R00804489.rpt

DEL MES DE ENERO AL MES DE ABRIL

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  | FTE |         |                                                          |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| <b>ENTIDAD: 1120-0039-000-00</b> |      |     |         |                                                          | <b>APORTE PARA LA DESCENTRALIZACIÓN CULTURAL (ADESCA)</b> |                |              |                      |              |            |            |                          |                       |                    |
| 11                               |      |     |         | APOYO CULTURAL A LA SOCIEDAD CIVIL                       |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 00                               |      |     |         | SIN SUBPROGRAMA                                          |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 000                              |      |     |         | SIN PROYECTO                                             |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 001                              |      |     |         | DIRECCIÓN SUPERIOR Y ADMINISTRACIÓN FINANCIERA           |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 000                              |      |     |         | DIRECCIÓN SUPERIOR Y ADMINISTRACIÓN FINANCIERA           |                                                           |                |              |                      |              |            |            |                          |                       |                    |
|                                  |      |     |         | <b>Total Financiamiento : 11</b>                         | 2,000,543.00                                              | -500,000.00    | 1,500,543.00 | 0.00                 | 488,795.24   | 439,501.40 | 439,501.40 | 1,011,747.76             | 1,061,041.60          | 0.00               |
| 000                              |      |     |         | SERVICIOS PERSONALES                                     |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 022                              | 0101 | 11  |         | PERSONAL POR CONTRATO                                    | 690,000.00                                                | 0.00           | 690,000.00   | 0.00                 | 230,000.00   | 250,000.00 | 230,000.00 | 460,000.00               | 460,000.00            | 0.00               |
| 026                              | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 13,500.00                                                 | 0.00           | 13,500.00    | 0.00                 | 3,000.00     | 3,000.00   | 3,000.00   | 10,500.00                | 10,500.00             | 0.00               |
| 027                              | 0101 | 11  |         | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL            | 203,000.00                                                | 0.00           | 203,000.00   | 0.00                 | 62,200.00    | 62,200.00  | 62,200.00  | 140,800.00               | 140,800.00            | 0.00               |
| 029                              | 0101 | 11  |         | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                | 73,750.00                                                 | 0.00           | 73,750.00    | 0.00                 | 73,629.03    | 24,335.19  | 24,335.19  | 120.97                   | 49,414.81             | 0.00               |
| 051                              | 0101 | 11  |         | APORTE PATRONAL AL IGSS                                  | 92,990.00                                                 | 0.00           | 92,990.00    | 0.00                 | 21,150.21    | 21,150.21  | 21,150.21  | 71,839.79                | 71,839.79             | 0.00               |
| 061                              | 0101 | 11  |         | DIETAS                                                   | 112,000.00                                                | 0.00           | 112,000.00   | 0.00                 | 56,000.00    | 56,000.00  | 56,000.00  | 56,000.00                | 56,000.00             | 0.00               |
| 071                              | 0101 | 11  |         | AGUINALDO                                                | 72,625.00                                                 | 0.00           | 72,625.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 72,625.00                | 72,625.00             | 0.00               |
| 072                              | 0101 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)                             | 72,625.00                                                 | 0.00           | 72,625.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 72,625.00                | 72,625.00             | 0.00               |
| 073                              | 0101 | 11  |         | BONO VACACIONAL                                          | 1,400.00                                                  | 0.00           | 1,400.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 1,400.00                 | 1,400.00              | 0.00               |
|                                  |      |     |         | <b>Total Grupo de Gasto:000</b>                          | 1,331,890.00                                              | 0.00           | 1,331,890.00 | 0.00                 | 445,979.24   | 396,685.40 | 396,685.40 | 885,910.76               | 935,204.60            | 0.00               |
| 100                              |      |     |         | SERVICIOS NO PERSONALES                                  |                                                           |                |              |                      |              |            |            |                          |                       |                    |
| 113                              | 0101 | 11  |         | TELEFONIA                                                | 18,920.00                                                 | 0.00           | 18,920.00    | 0.00                 | 3,130.00     | 3,130.00   | 3,130.00   | 15,790.00                | 15,790.00             | 0.00               |
| 121                              | 0101 | 11  |         | DIVULGACIÓN E INFORMACIÓN                                | 442,400.00                                                | -404,900.00    | 37,500.00    | 0.00                 | 12,301.20    | 12,301.20  | 12,301.20  | 25,198.80                | 25,198.80             | 0.00               |
| 122                              | 0101 | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                 | 5,000.00                                                  | 0.00           | 5,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 5,000.00                 | 5,000.00              | 0.00               |
| 136                              | 0101 | 11  |         | RECONOCIMIENTO DE GASTOS                                 | 6,500.00                                                  | 0.00           | 6,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 6,500.00                 | 6,500.00              | 0.00               |
| 141                              | 0101 | 11  |         | TRANSPORTE DE PERSONAS                                   | 3,000.00                                                  | 0.00           | 3,000.00     | 0.00                 | 670.00       | 670.00     | 670.00     | 2,330.00                 | 2,330.00              | 0.00               |
| 158                              | 0101 | 11  |         | DERECHOS DE BIENES INTANGIBLES                           | 8,000.00                                                  | 0.00           | 8,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 8,000.00                 | 8,000.00              | 0.00               |
| 194                              | 0101 | 11  |         | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS              | 1,000.00                                                  | 0.00           | 1,000.00     | 0.00                 | 108.00       | 108.00     | 108.00     | 892.00                   | 892.00                | 0.00               |
| 195                              | 0101 | 11  |         | IMPUESTOS, DERECHOS Y TASAS                              |                                                           |                |              |                      |              |            |            |                          |                       |                    |

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

**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales

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DEL MES DE ENERO AL MES DE ABRIL

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  | FTE |         |                                                          |              |                |              |                      |              |              |              |                          |                       |                    |
| 456 | 0101 | 11  |         | SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN               | 26,257.00    | -7,500.00      | 18,757.00    | 0.00                 | 18,756.80    | 18,756.80    | 18,756.80    | 0.20                     | 0.20                  | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:400</b>                          | 26,257.00    | -7,500.00      | 18,757.00    | 0.00                 | 18,756.80    | 18,756.80    | 18,756.80    | 0.20                     | 0.20                  | 0.00               |
|     |      |     |         | <b>Total Fuente:</b>                                     | 2,000,543.00 | -500,000.00    | 1,500,543.00 | 0.00                 | 488,795.24   | 439,501.40   | 439,501.40   | 1,011,747.76             | 1,061,041.60          | 0.00               |
|     |      |     |         | <b>Total Actividad :</b>                                 | 2,000,543.00 | -500,000.00    | 1,500,543.00 | 0.00                 | 488,795.24   | 439,501.40   | 439,501.40   | 1,011,747.76             | 1,061,041.60          | 0.00               |
|     |      |     |         | <b>Total Obra:</b>                                       | 2,000,543.00 | -500,000.00    | 1,500,543.00 | 0.00                 | 488,795.24   | 439,501.40   | 439,501.40   | 1,011,747.76             | 1,061,041.60          | 0.00               |
| 002 |      |     |         | ANALISIS Y EVALUACIÓN DE PROYECTOS CULTURALES            |              |                |              |                      |              |              |              |                          |                       |                    |
| 000 |      |     |         | ANALISIS Y EVALUACIÓN DE PROYECTOS CULTURALES            |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |         | <b>Total Financiamiento : 11</b>                         | 7,999,457.00 | -2,000,000.00  | 5,999,457.00 | 0.00                 | 2,296,975.87 | 1,255,424.27 | 1,255,424.27 | 3,702,481.13             | 4,744,032.73          | 0.00               |
| 000 |      |     |         | SERVICIOS PERSONALES                                     |              |                |              |                      |              |              |              |                          |                       |                    |
| 022 | 0101 | 11  |         | PERSONAL POR CONTRATO                                    | 799,200.00   | -39,785.00     | 759,415.00   | 0.00                 | 202,123.18   | 202,123.18   | 202,123.18   | 557,291.82               | 557,291.82            | 0.00               |
| 026 | 0101 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 4,500.00     | 0.00           | 4,500.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 4,500.00                 | 4,500.00              | 0.00               |
| 027 | 0101 | 11  |         | COMPLEMENTOS ESPECIFICOS AL PERSONAL TEMPORAL            | 359,000.00   | -10,000.00     | 349,000.00   | 0.00                 | 87,468.93    | 87,468.93    | 87,468.93    | 261,531.07               | 261,531.07            | 0.00               |
| 029 | 0101 | 11  |         | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                | 951,525.00   | 0.00           | 951,525.00   | 0.00                 | 825,389.64   | 172,159.64   | 172,159.64   | 126,135.36               | 779,365.36            | 0.00               |
| 051 | 0101 | 11  |         | APORTE PATRONAL AL IGSS                                  | 117,125.00   | -15,847.00     | 101,278.00   | 0.00                 | 22,424.91    | 22,424.91    | 22,424.91    | 78,853.09                | 78,853.09             | 0.00               |
| 055 | 0101 | 11  |         | APORTE PARA CLASES PASIVAS                               | 15,480.00    | 6,119.00       | 21,599.00    | 0.00                 | 1,260.00     | 1,260.00     | 1,260.00     | 20,339.00                | 20,339.00             | 0.00               |
| 061 | 0101 | 11  |         | DIETAS                                                   | 206,800.00   | 0.00           | 206,800.00   | 0.00                 | 13,125.00    | 13,125.00    | 13,125.00    | 193,675.00               | 193,675.00            | 0.00               |
| 071 | 0101 | 11  |         | AGUINALDO                                                | 91,475.00    | 0.00           | 91,475.00    | 0.00                 | 3,304.10     | 3,304.10     | 3,304.10     | 88,170.90                | 88,170.90             | 0.00               |
| 072 | 0101 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)                             | 91,475.00    | 0.00           | 91,475.00    | 0.00                 | 10,059.18    | 10,059.18    | 10,059.18    | 81,415.82                | 81,415.82             | 0.00               |
| 073 | 0101 | 11  |         | BONO VACACIONAL                                          | 2,600.00     | 0.00           | 2,600.00     | 0.00                 | 98.64        | 98.64        | 98.64        | 2,501.36                 | 2,501.36              | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:000</b>                          | 2,639,180.00 | -59,513.00     | 2,579,667.00 | 0.00                 | 1,165,253.58 | 512,023.58   | 512,023.58   | 1,414,413.42             | 2,067,643.42          | 0.00               |
| 100 |      |     |         | SERVICIOS NO PERSONALES                                  |              |                |              |                      |              |              |              |                          |                       |                    |
| 111 | 0101 | 11  |         | ENERGÍA ELÉCTRICA                                        | 2,000.00     | 6,400.00       | 8,400.00     | 0.00                 | 2,962.31     | 2,962.31     | 2,962.31     | 5,437.69                 | 5,437.69              | 0.00               |
| 1   |      |     |         |                                                          |              |                |              |                      |              |              |              |                          |                       |                    |

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

**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales

PAGINA : 3 DE 4

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DEL MES DE ENERO AL MES DE ABRIL

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  | FTE  |           |                                                             |                   |                   |                   |                      |                   |                   |                   |                          |                       |                    |
| 168 | 0101 | 11   |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO             | 4,800.00          | 0.00              | 4,800.00          | 0.00                 | 620.00            | 620.00            | 620.00            | 4,180.00                 | 4,180.00              | 0.00               |
| 183 | 0101 | 11   |           | SERVICIOS JURÍDICOS                                         | 4,000.00          | 0.00              | 4,000.00          | 0.00                 | 0.00              | 0.00              | 0.00              | 4,000.00                 | 4,000.00              | 0.00               |
| 184 | 0101 | 11   |           | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 30,000.00         | 0.00              | 30,000.00         | 0.00                 | 16,000.00         | 16,000.00         | 16,000.00         | 14,000.00                | 14,000.00             | 0.00               |
| 185 | 0101 | 11   |           | SERVICIOS DE CAPACITACIÓN                                   | 10,000.00         | 0.00              | 10,000.00         | 0.00                 | 0.00              | 0.00              | 0.00              | 10,000.00                | 10,000.00             | 0.00               |
| 186 | 0101 | 11   |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS          | 150,000.00        | 0.00              | 150,000.00        | 0.00                 | 0.00              | 0.00              | 0.00              | 150,000.00               | 150,000.00            | 0.00               |
| 187 | 0101 | 11   |           | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS           | 1,000.00          | 0.00              | 1,000.00          | 0.00                 | 0.00              | 0.00              | 0.00              | 1,000.00                 | 1,000.00              | 0.00               |
| 189 | 0101 | 11   |           | OTROS ESTUDIOS Y/O SERVICIOS                                | 20,000.00         | 0.00              | 20,000.00         | 0.00                 | 2,800.00          | 2,800.00          | 2,800.00          | 17,200.00                | 17,200.00             | 0.00               |
| 191 | 0101 | 11   |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 15,000.00         | 0.00              | 15,000.00         | 0.00                 | 0.00              | 0.00              | 0.00              | 15,000.00                | 15,000.00             | 0.00               |
| 195 | 0101 | 11   |           | IMPUESTOS, DERECHOS Y TASAS                                 | 5,000.00          | 0.00              | 5,000.00          | 0.00                 | 2,359.90          | 2,359.90          | 2,359.90          | 2,640.10                 | 2,640.10              | 0.00               |
| 196 | 0101 | 11   |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                           | 30,000.00         | 12,775.00         | 42,775.00         | 0.00                 | 6,002.82          | 6,002.82          | 6,002.82          | 36,772.18                | 36,772.18             | 0.00               |
| 197 | 0101 | 11   |           | SERVICIOS DE VIGILANCIA                                     | 0.00              | 5,400.00          | 5,400.00          | 0.00                 | 1,350.00          | 1,350.00          | 1,350.00          | 4,050.00                 | 4,050.00              | 0.00               |
| 199 | 0101 | 11   |           | OTROS SERVICIOS                                             | 10,000.00         | 9,151.00          | 19,151.00         | 0.00                 | 7,670.00          | 7,670.00          | 7,670.00          | 11,481.00                | 11,481.00             | 0.00               |
|     |      |      |           | <b>Total Grupo de Gasto:100</b>                             | <b>587,020.00</b> | <b>150,820.00</b> | <b>737,840.00</b> | <b>0.00</b>          | <b>270,078.97</b> | <b>132,095.37</b> | <b>132,095.37</b> | <b>467,761.03</b>        | <b>605,744.63</b>     | <b>0.00</b>        |
|     | 200  |      |           | <b>MATERIALES Y SUMINISTROS</b>                             |                   |                   |                   |                      |                   |                   |                   |                          |                       |                    |
| 211 | 0101 | 11   |           | ALIMENTOS PARA PERSONAS                                     | 16,000.00         | 0.00              | 16,000.00         | 0.00                 | 9,204.63          | 9,204.63          | 9,204.63          | 6,795.37                 | 6,795.37              | 0.00               |
| 233 | 0101 | 11   |           | PRENDAS DE VESTIR                                           | 15,000.00         | 0.00              | 15,000.00         | 0.00                 | 0.00              | 0.00              | 0.00              | 15,000.00                | 15,000.00             | 0.00               |
| 241 | 0101 | 11   |           | PAPEL DE ESCRITORIO                                         | 8,000.00          | 0.00              | 8,000.00          | 0.00                 | 120.00            | 120.00            | 120.00            | 7,880.00                 | 7,880.00              | 0.00               |
| 243 | 0101 | 11   |           | PRODUCTOS DE PAPEL O CARTÓN                                 | 5,000.00          | 0.00              | 5,000.00          | 0.00                 | 45.90             | 45.90             | 45.90             | 4,954.10                 | 4,954.10              | 0.00               |
| 244 | 0101 | 11   |           | PRODUCTOS DE ARTES GRÁFICAS                                 | 7,500.00          | 0.00              | 7,500.00          | 0.00                 | 4,845.00          | 4,845.00          | 4,845.00          | 2,655.00                 | 2,655.00              | 0.00               |
| 253 | 0101 | 11   |           | LLANTAS Y NEUMÁTICOS                                        | 5,000.00          | 0.00              | 5,000.00          | 0.00                 | 0.00              | 0.00              | 0.00              | 5,000.00                 | 5,000.00              | 0.00               |
| 254 | 0101 | 11   |           | ARTÍCULOS DE CAUCHO                                         | 600.00            | 0.00              | 600.00            | 0.00                 | 41.20             | 41.20             | 41.20             | 558.80                   | 558.80                | 0.00               |
| 261 | 0101 | 11</ |           |                                                             |                   |                   |                   |                      |                   |                   |                   |                          |                       |                    |

**Sistema de Contabilidad Integrada Gubernamental**  
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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 |         |                                                 |               |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |         | <b>Total Grupo de Gasto:200</b>                 | 134,157.00    | 3,250.00       | 137,407.00   | 0.00                 | 22,649.58    | 22,649.58    | 22,649.58    | 114,757.42               | 114,757.42            | 0.00               |
|     | 400  |     |         | TRANSFERENCIAS CORRIENTES                       |               |                |              |                      |              |              |              |                          |                       |                    |
| 413 | 0101 | 11  |         | INDEMNIZACIONES AL PERSONAL                     | 0.00          | 31,300.00      | 31,300.00    | 0.00                 | 31,266.67    | 31,266.67    | 31,266.67    | 33.33                    | 33.33                 | 0.00               |
| 415 | 0101 | 11  |         | VACACIONES PAGADAS POR RETIRO                   | 0.00          | 5,553.00       | 5,553.00     | 0.00                 | 5,552.07     | 5,552.07     | 5,552.07     | 0.93                     | 0.93                  | 0.00               |
| 419 | 0101 | 11  |         | OTRAS TRANSFERENCIAS A PERSONAS<br>INDIVIDUALES | 4,639,100.00  | -2,131,410.00  | 2,507,690.00 | 0.00                 | 802,175.00   | 551,837.00   | 551,837.00   | 1,705,515.00             | 1,955,853.00          | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:400</b>                 | 4,639,100.00  | -2,094,557.00  | 2,544,543.00 | 0.00                 | 838,993.74   | 588,655.74   | 588,655.74   | 1,705,549.26             | 1,955,887.26          | 0.00               |
|     |      |     |         | <b>Total Fuente:</b>                            | 7,999,457.00  | -2,000,000.00  | 5,999,457.00 | 0.00                 | 2,296,975.87 | 1,255,424.27 | 1,255,424.27 | 3,702,481.13             | 4,744,032.73          | 0.00               |
|     |      |     |         | <b>Total Financiamiento : 32</b>                | 2,718.00      | 0.00           | 2,718.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,718.00                 | 2,718.00              | 0.00               |
|     | 400  |     |         | TRANSFERENCIAS CORRIENTES                       |               |                |              |                      |              |              |              |                          |                       |                    |
| 419 | 0101 | 32  |         | OTRAS TRANSFERENCIAS A PERSONAS<br>INDIVIDUALES | 2,718.00      | 0.00           | 2,718.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,718.00                 | 2,718.00              | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto:400</b>                 | 2,718.00      | 0.00           | 2,718.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,718.00                 | 2,718.00              | 0.00               |
|     |      |     |         | <b>Total Fuente:</b>                            | 2,718.00      | 0.00           | 2,718.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,718.00                 | 2,718.00              | 0.00               |
|     |      |     |         | <b>Total Actividad :</b>                        | 8,002,175.00  | -2,000,000.00  | 6,002,175.00 | 0.00                 | 2,296,975.87 | 1,255,424.27 | 1,255,424.27 | 3,705,199.13             | 4,746,750.73          | 0.00               |
|     |      |     |         | <b>Total Obra:</b>                              | 8,002,175.00  | -2,000,000.00  | 6,002,175.00 | 0.00                 | 2,296,975.87 | 1,255,424.27 | 1,255,424.27 | 3,705,199.13             | 4,746,750.73          | 0.00               |
|     |      |     |         | <b>Total Proyecto:</b>                          | 10,002,718.00 | -2,500,000.00  | 7,502,718.00 | 0.00                 | 2,785,771.11 | 1,694,925.67 | 1,694,925.67 | 4,716,946.89             | 5,807,792.33          | 0.00               |
|     |      |     |         | <b>Total Sub Programa:</b>                      | 10,002,718.00 | -2,500,000.00  | 7,502,718.00 | 0.00                 | 2,785,771.11 | 1,694,925.67 | 1,694,925.67 | 4,716,946.89             | 5,807,792.33          | 0.00               |
|     |      |     |         | <b>Total Programa:</b>                          | 10,002,718.00 | -2,500,000.00  | 7,502,718.00 | 0.00                 | 2,785,771.11 | 1,694,925.67 | 1,694,925.67 | 4,716,946.89             | 5,807,792.33          | 0.00               |
|     |      |     |         | <b>Total Institución :</b>                      | 10,002,718.00 | -2,500,000.00  | 7,502,718.00 | 0.00                 | 2,785,771.11 | 1,694,925.67 | 1,694,925.67 | 4,716,946.89             | 5,807,792.33          | 0.00               |