

CENTRO DE GESTIÓN Y DESARROLLO SOCIAL DEL GOBIERNO AUTÓNOMO

DESCENTRALIZADO DE LA PROVINCIA DEL CAÑAR

RESUMEN CÉDULA DE GASTOS

Institución: 0728 CENTRO DE GESTIÓN Y DESARROLLO SOCIAL DEL GOBIERNO AUTÓNOMO DESCENTRALIZADO DE LA PROVINCIA D
 Unidad Ejecutora: 0004 CENTRO DE GESTION Y DESARROLLO SOCIAL DEL GAD PC
 Nivel: 2
 Período: Desde Enero al 31 de Diciembre del 2024

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Período	Comp Acumulado	Devengado Período	Devengado Acumulado	Pago Período	Pago Acumulado	Saldo Compromiso	Saldo por Devengar	Dv/CP	Dv/CT
7	GASTOS DE INVERSION	2,865,421.69	-203,513.89	2,661,907.80	2,075,303.95	2,075,303.95	1,988,940.94	1,988,940.94	1,988,940.84	1,988,940.84	586,603.85	672,966.86	74.72 %	70.27 %
71	GASTOS EN PERSONAL PARA INVERSION	1,845,480.04	-258,277.93	1,587,202.11	1,318,425.63	1,318,425.63	1,318,398.17	1,318,398.17	1,318,398.17	1,318,398.17	268,776.48	268,803.94	83.06 %	46.58 %
73	BIENES Y SERVICIOS DE CONSUMO PARA INVERSION	897,391.65	19,439.59	916,831.24	682,829.84	682,829.84	605,906.66	605,906.66	605,906.66	605,906.66	234,001.40	310,924.58	66.09 %	21.41 %
77	OTROS GASTOS DE INVERSION	12,550.00	35,324.45	47,874.45	15,048.48	15,048.48	14,794.74	14,794.74	14,794.64	14,794.64	32,825.97	33,079.71	30.9 %	0.52 %
78	TRANSFERENCIAS PARA INVERSION	110,000.00	0.00	110,000.00	59,000.00	59,000.00	49,841.37	49,841.37	49,841.37	49,841.37	51,000.00	60,158.63	45.31 %	1.76 %
8	GASTOS DE CAPITAL	92,225.00	76,234.51	168,459.51	96,310.12	96,310.12	96,310.12	96,310.12	96,310.12	96,310.12	72,149.39	72,149.39	57.17 %	3.4 %
84	ACTIVOS DE LARGA DURACION	92,225.00	76,234.51	168,459.51	96,310.12	96,310.12	96,310.12	96,310.12	96,310.12	96,310.12	72,149.39	72,149.39	57.17 %	3.4 %
	Totales=>	2,957,646.69	-127,279.38	2,830,367.31	2,171,614.07	2,171,614.07	2,085,251.06	2,085,251.06	2,085,250.96	2,085,250.96	658,753.24	745,116.25	73.67 %	73.67 %
	Resumen Financiamiento													
0		2,957,646.69	-127,279.38	2,830,367.31	2,171,614.07	2,171,614.07	2,085,251.06	2,085,251.06	2,085,250.96	2,085,250.96	658,753.24	745,116.25	73.67 %	73.67 %

Ing. Isabel Molina L.
Responsable Financiera

Abg. Ximena Andrade
Secretaria Ejecutiva

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Período	Comp Acumulado	Saldo Asig Dev	Devengado Período	Devengado Acumulado	Saldo Asig Dev	Pago Período	Pago Acumulado	Saldo Compromiso	Saldo por Devengar	Dv/CP	Dv/CT
	1 DESARROLLO DEL POTENCIAL HUMANO	2,356,574.40	-254,847.21	2,101,727.19	1,632,570.69	1,632,570.69	469,156.50	1,549,448.59	1,549,448.59	552,278.60	1,549,448.59	1,549,448.59	469,156.50	552,278.60	73.72 %	54.74 %
	1 NIÑEZ	643,433.00	-280,080.90	363,352.10	310,833.26	310,833.26	52,518.84	289,552.07	289,552.07	73,800.03	289,552.07	289,552.07	52,518.84	73,800.03	79.69 %	10.23 %
	01 DESARROLLO INFANTIL INTEGRAL	633,433.00	-280,080.90	353,352.10	300,833.26	300,833.26	52,518.84	281,302.00	281,302.00	72,050.10	281,302.00	281,302.00	52,518.84	72,050.10	79.61 %	9.94 %
	01 CENTROS DE DESARROLLO INFANTIL	633,433.00	-280,080.90	353,352.10	300,833.26	300,833.26	52,518.84	281,302.00	281,302.00	72,050.10	281,302.00	281,302.00	52,518.84	72,050.10	79.61 %	9.94 %
01.01.01.01.710510.000.99999999.000	7105 REMUNERACIONES TEMPORALES	289,366.37	-126,406.98	162,959.39	151,305.37	151,305.37	11,654.02	151,305.37	151,305.37	11,654.02	151,305.37	151,305.37	11,654.02	11,654.02	92.85 %	5.35 %
	SERVICIOS PERSONALES POR CONTRATO	289,366.37	-126,406.98	162,959.39	151,305.37	151,305.37	11,654.02	151,305.37	151,305.37	11,654.02	151,305.37	151,305.37	11,654.02	11,654.02	92.85 %	5.35 %
01.01.01.01.730101.000.99999999.000	7301 SERVICIOS BASICOS	4,257.00	0.00	4,257.00	4,257.00	4,257.00	0.00	2,929.41	2,929.41	1,327.59	2,929.41	2,929.41	0.00	1,327.59	68.81 %	0.1 %
	AGUA POTABLE	627.00	1,150.00	1,777.00	1,777.00	1,777.00	0.00	1,249.15	1,249.15	527.85	1,249.15	1,249.15	0.00	527.85	70.3 %	0.04 %
01.01.01.01.730104.000.99999999.000	ENERGIA ELECTRICA	480.00	0.00	480.00	480.00	480.00	0.00	210.36	210.36	269.64	210.36	210.36	0.00	269.64	43.83 %	0.01 %
01.01.01.01.730105.000.99999999.000	TELECOMUNICACIONES	3,150.00	-1,150.00	2,000.00	2,000.00	2,000.00	0.00	1,469.90	1,469.90	530.10	1,469.90	1,469.90	0.00	530.10	73.5 %	0.05 %
7302 SERVICIOS GENERALES		276,609.76	-146,619.74	129,990.02	117,854.90	117,854.90	12,135.12	100,144.39	100,144.39	29,845.63	100,144.39	100,144.39	12,135.12	29,845.63	77.04 %	3.54 %
01.01.01.01.730203.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	350.00	0.00	350.00	90.00	90.00	260.00	90.00	90.00	260.00	90.00	90.00	260.00	90.00	25.71 %	0 %
01.01.01.01.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	1,750.00	0.00	1,750.00	350.00	350.00	1,400.00	350.00	350.00	1,400.00	350.00	350.00	1,400.00	1,400.00	20 %	0.01 %
01.01.01.01.730209.000.99999999.000	SERVICIOS DE ASEO	22,000.00	-11,524.88	10,475.12	0.00	0.00	10,475.12	0.00	0.00	10,475.12	0.00	0.00	10,475.12	10,475.12	0 %	0 %
01.01.01.01.730235.000.01050201.000	SERVICIOS DE ALIMENTACION	252,509.76	-135,094.86	117,414.90	117,414.90	117,414.90	0.00	99,704.39	99,704.39	17,710.51	99,704.39	99,704.39	0.00	17,710.51	84.92 %	3.52 %
7304 INSTALACION, MANTENIMIENTO Y REPARACION		5,000.00	1,170.00	6,170.00	0.00	0.00	6,170.00	0.00	0.00	6,170.00	0.00	0.00	6,170.00	6,170.00	0 %	0 %
01.01.01.01.730402.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0 %	0 %
01.01.01.01.730403.000.99999999.000	MOBILIARIOS (INSTALACION, MANTENIMIENTO Y REPARACION)	0.00	1,170.00	1,170.00	0.00	0.00	1,170.00	0.00	0.00	1,170.00	0.00	0.00	1,170.00	1,170.00	0 %	0 %
7305 ARRENDAMIENTOS DE BIENES		33,057.96	-12,600.24	20,457.72	18,266.04	18,266.04	2,191.68	17,773.13	17,773.13	2,684.59	17,773.13	17,773.13	2,191.68	2,684.59	86.88 %	0.63 %
01.01.01.01.730502.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	33,057.96	-12,600.24	20,457.72	18,266.04	18,266.04	2,191.68	17,773.13	17,773.13	2,684.59	17,773.13	17,773.13	2,191.68	2,684.59	86.88 %	0.63 %
7308 BIENES DE USO Y CONSUMO DE INVERSION		18,769.00	-4,544.94	14,224.06	4,372.78	4,372.78	9,851.28	4,372.53	4,372.53	9,851.53	4,372.53	4,372.53	9,851.28	9,851.53	30.74 %	0.15 %
01.01.01.01.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,224.00	-740.00	484.00	0.00	0.00	484.00	0.00	0.00	484.00	0.00	0.00	484.00	484.00	0 %	0 %
01.01.01.01.730804.000.99999999.000	MATERIALES DE OFICINA	1,352.27	0.00	1,352.27	772.78	772.78	579.49	772.53	772.53	579.74	772.53	772.53	579.49	579.74	57.13 %	0.03 %
01.01.01.01.730805.000.99999999.000	MATERIALES DE ASEO	5,378.18	-2,304.94	3,073.24	3,026.30	3,026.30	46.94	3,026.30	3,026.30	46.94	3,026.30	3,026.30	46.94	98.47 %	0.11 %	
01.01.01.01.730809.000.01050201.000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	772.73	0.00	772.73	573.70	573.70	199.03	573.70	573.70	199.03	573.70	573.70	199.03	573.70	74.24 %	0.02 %
01.01.01.01.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0 %	0 %
01.01.01.01.730812.000.01050201.000	MATERIALES DIDACTICOS	9,241.82	-2,000.00	7,241.82	0.00	0.00	7,241.82	0.00	0.00	7,241.82	0.00	0.00	7,241.82	7,241.82	0 %	0 %
01.01.01.01.730820.000.99999999.000	MENAJE DE COCINA, DE HOGAR ACCESORIOS DESCARTABLES	800.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	800.00	800.00	0 %	0 %
7314 BIENES MUEBLES NO DEPRECIABLES		1,447.91	3,621.00	5,068.91	1,920.15	1,920.15	3,148.76	1,920.15	1,920.15	3,148.76	1,920.15	1,920.15	3,148.76	3,148.76	37.88 %	0.07 %
01.01.01.01.731403.000.99999999.000	MOBILIARIOS (BIENES MUEBLES NO DEPRECIABLES)	1,447.91	3,621.00	5,068.91	1,920.15	1,920.15	3,148.76	1,920.15	1,920.15	3,148.76	1,920.15	1,920.15	3,148.76	3,148.76	37.88 %	0.07 %
7701 IMPUESTOS, TASAS Y CONTRIBUCIONES		300.00	0.00	300.00	114.02	114.02	185.98	114.02	114.02	185.98	114.02	114.02	185.98	185.98	38.01 %	0 %
01.01.01.01.770102.000.99999999.000	TASAS GENERALES	300.00	0.00	300.00	114.02	114.02	185.98	114.02	114.02	185.98	114.02	114.02	185.98	185.98	38.01 %	0 %
8401 BIENES MUEBLES		4,625.00	5,300.00	9,925.00	2,743.00	2,743.00	7,182.00	2,743.00	2,743.00	7,182.00	2,743.00	2,743.00	4,557.00	7,182.00	27.64 %	0.1 %
01.01.01.01.840103.000.01050201.000	MOBILIARIOS	2,000.00	5,300.00	7,300.00	2,743.00	2,743.00	4,557.00	2,743.00	2,743.00	4,557.00	2,743.00	2,743.00	4,557.00	4,557.00	37.58 %	0.1 %
01.01.01.01.840104.000.01050201.000	MAQUINARIAS Y EQUIPOS	2,625.00	0.00	2,625.00	0.00	0.00	2,625.00	0.00	0.00	2,625.00	0.00	0.00	2,625.00	2,625.00	0 %	0 %
02 ACOGIMIENTO A NIÑOS NIÑAS ADOLESCENTES		10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,250.07	8,250.07	1,749.93	8,250.07	8,250.07	0.00	1,749.93	82.5 %	0.29 %
01 HOGAR DE JESUCRISTO		10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,250.07	8,250.07	1,749.93	8,250.07	8,250.07	0.00	1,749.93	82.5 %	0.29 %
7802 TRANSF Y DONACIONES DE INVERSION AL SECTOR PRIVADO		10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,250.07	8,250.07	1,749.93	8,250.07	8,250.07	0.00	1,749.93	82.5 %	0.29 %
01.01.02.01.780204.000.01050302.000	TRANSF Y DONACIONES AL SECTOR PRIVADO Y NO FINANCIERAS	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,250.07	8,250.07	1,749.93	8,250.07	8,250.07	0.00	1,749.93	82.5 %	0.29 %
2 ADOLESCENCIA Y JUVENTUD		244,077.34	53,678.92	297,756.26	203,760.07	203,760.07	93,996.19	203,313.64	203,313.64	94,442.62	203,313.64	203,313.64	93,996.19	94,442.62	68.28 %	7.18 %
03 FOMENTO AL DEPORTE		244,077.34	53,678.92	297,756.26	203,760.07	203,760.07	93,996.19	203,313.64	203,313.64	94,442.62	203,313.64	203,313.64	93,996.19	94,442.62	68.28 %	7.18 %
01 ESCUELAS DE FUTBOL DE LA PROVINCIA DEL CAÑAR		169,234.48	53,678.92	222,913.40	193,394.15	193,394.15	29,519.25	192,947.72	192,947.72	29,965.68	192,947.72	192,947.72	29,519.25	29,965.68	86.56 %	6.82 %
7105 REMUNERACIONES TEMPORALES		26,877.34	0.00	26,877.34	25,478.67	25,478.67	1,398.67	25,478.67	25,478.67	1,398.67	25,478.67	25,478.67	1,398.67	25,478.67	94.8 %	0.9 %
01.02.03.01.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	26,877.34	0.00	26,877.34	25,478.67	25,478.67	1,398.67	25,478.67	25,478.67	1,398.67	25,478.67	25,478.67	1,398.67	25,478.67	94.8 %	0.9 %
7302 SERVICIOS GENERALES		10,000.00	0.00	10,000.00	2,900.00	2,900.00	7,100.00	2,900.00	2,900.00	7,100.00	2,900.00	2,900.00	7,100.00	7,100.00	29 %	0.1 %
01.02.03.01.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	10,000.00	0.00	10,000.00	2,900.00	2,900.00	7,100.00	2,900.00	2,900.00	7,100.00	2,900.00	2,900.00	7,100.00	7,100.00	29 %	0.1 %
7306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES		108,036.06	0.00	108,036.06	93,906.55	93,906.55	14,129.51	93,460.12	93,460.12	14,575.94	93,460.12	93,460.12	14,129.51	14,575.94	86.51 %	3.3 %
01.02.03.01.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	108,036.06	0.00	108,036.06	93,906.55	93,906.55	14,129.51	93,460.12	93,460.12	14,575.94	93,460.12	93,460.12	14,129.51	14,575.94	86.51 %	3.3 %
7308 BIENES DE USO Y CONSUMO DE INVERSION		12,821.08	20,178.92	33,000.00	31,325.00	31,325.00	1,675.00	31,325.00	31,325.00	1,675.00	31,325.00	31,325.00	1,675.00	1,675.00	94.92 %	1.11 %
01.02.03.01.730827.000.99999999.000	UNIFORMES DEPORTIVOS	12,821.08	20,178.92	33,000.00	31,325.00	31,325.00	1,675.00	31,325.00	31,325.00	1,675.00	31,325.00	31,325.00	1,675.00	1,675.00	94.92 %	1.11 %
7314 BIENES MUEBLES NO DEPRECIABLES		11,500.00	21,500.00	33,000.00	31,083.93	31,083.93	1,916.07	31,083.93	31,083.93	1,916.07	31,083.93	31,083.93	1,916.07	1,916.07	94.19 %	1.1 %
01.02.03.01.731408.000.99999999.000	BIENES ARTISTICOS, CULTURALES, BIENES DEPORTIVOS Y RECREATIVOS	11,500.00	21,500.00	33,000.00	31,083.93	31,083.93	1,916.07	31,083.93	31,083.93	1,916.07	31,083.93	31,083.93	1,916.07	1,916.07	94.19 %	1.1 %
8401 BIENES MUEBLES		0.00	12,000.00	12,000.00	8,700.00	8,700.00	3,300.00	8,700.00	8,700.00	3,300.00	8,700.00	8,700.00	3,300.00	3,300.00	72.5 %	0.31 %
01.02.03.01.840103.000.010																

01.03.04.01.730801.000.99999999.000	ALIMENTOS Y BEBIDAS	2,500.00	0.00	2,500.00	2,354.04	2,354.04	145.96	2,354.04	2,354.04	145.96	2,354.04	2,354.04	145.96	145.96	94.16 %	0.08 %
01.03.04.01.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	1,568.00	0.00	1,568.00	0.00	0.00	1,568.00	0	0.00	1,568.00	0.00	0.00	1,568.00	1,568.00	0%	0%
01.03.04.01.730804.000.99999999.000	MATERIALES DE OFICINA	1,000.00	100.00	1,100.00	1,034.74	1,034.74	65.26	905.33	905.33	194.67	905.33	905.33	65.26	194.67	82.3 %	0.03 %
01.03.04.01.730805.000.99999999.000	MATERIALES DE ASEO	7,085.92	2,740.08	9,826.00	9,160.92	9,160.92	665.08	9,160.91	9,160.91	665.09	9,160.91	9,160.91	665.08	665.09	93.23 %	0.32 %
01.03.04.01.730809.000.99999999.000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	100.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
01.03.04.01.730812.000.01070502.000	MATERIALES DIDACTICOS	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0%	0%
	07 AGOGIMIENTO PARA EL ADULTO MAYOR	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	23,683.30	23,683.30	6,316.70	23,683.30	23,683.30	0.00	6,316.70	78.94 %	0.84 %
	01 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	23,683.30	23,683.30	6,316.70	23,683.30	23,683.30	0.00	6,316.70	78.94 %	0.84 %
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,634.03	8,634.03	1,365.97	8,634.03	8,634.03	0.00	1,365.97	86.34 %	0.31 %
01.03.07.01.780104.001.01070501.000	CASA DE LA MUJER GAD EL TAMBO	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,634.03	8,634.03	1,365.97	8,634.03	8,634.03	0.00	1,365.97	86.34 %	0.31 %
	7802 TRANS Y DONACIONES DE INVERSION AL SECTOR PRIVA	20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	15,049.27	15,049.27	4,950.73	15,049.27	15,049.27	0.00	4,950.73	75.25 %	0.53 %
01.03.07.01.780204.002.01070501.000	ROSA ELVIRA	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	6,553.68	6,553.68	3,446.32	6,553.68	6,553.68	0.00	3,446.32	65.54 %	0.23 %
01.03.07.01.780204.003.01070501.000	FUMPRRA	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	8,495.59	8,495.59	1,504.41	8,495.59	8,495.59	0.00	1,504.41	84.96 %	0.3 %
	08 TERAPIAS DE REHABILITACION CON BAILOTERAPIAS	6,750.00	0.00	6,750.00	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	1,668.19	75.29 %	0.18 %
	01 TERAPIAS DE REHABILITACION EN AZOGUES	6,750.00	0.00	6,750.00	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	1,668.19	75.29 %	0.18 %
	7302 SERVICIOS GENERALES	6,750.00	0.00	6,750.00	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	1,668.19	75.29 %	0.18 %
01.03.08.01.730221.000.01070502.000	SERVICIOS EVENTUALES PERSONALES SIN RELACION DE	6,750.00	0.00	6,750.00	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	5,081.81	5,081.81	1,668.19	1,668.19	75.29 %	0.18 %
	4 DISCAPACIDADES	258,055.94	-19,194.11	238,861.83	169,228.54	169,228.54	69,633.29	168,136.30	168,136.30	70,725.53	168,136.30	168,136.30	69,633.29	70,725.53	70.39 %	5.94 %
	08 ATENCION DOMICILIARIA PARA PERSONAS CON DISC	238,055.94	-19,194.11	218,861.83	150,228.54	150,228.54	68,633.29	150,228.30	150,228.30	68,633.53	150,228.30	150,228.30	68,633.29	68,633.53	68.64 %	5.31 %
	01 ATENCION DOMICILIARIA PARA PERSONAS CON DISC	231,755.94	-19,194.11	212,561.83	145,452.04	145,452.04	67,109.79	145,451.80	145,451.80	67,110.03	145,451.80	145,451.80	67,109.79	67,110.03	68.43 %	5.14 %
	7105 REMUNERACIONES TEMPORALES	215,019.78	-19,194.11	195,825.67	135,107.61	135,107.61	60,718.06	135,107.38	135,107.38	60,718.29	135,107.38	135,107.38	60,718.06	60,718.29	68.99 %	4.77 %
01.04.08.01.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	215,019.78	-19,194.11	195,825.67	135,107.61	135,107.61	60,718.06	135,107.38	135,107.38	60,718.29	135,107.38	135,107.38	60,718.06	60,718.29	68.99 %	4.77 %
	7302 SERVICIOS GENERALES	5,100.00	0.00	5,100.00	4,869.60	4,869.60	230.40	4,869.60	4,869.60	230.40	4,869.60	4,869.60	230.40	230.40	95.48 %	0.17 %
01.04.08.01.730201.000.99999999.000	TRANSPORTE DE PERSONAL	2,100.00	0.00	2,100.00	1,870.00	1,870.00	230.00	1,870.00	1,870.00	230.00	1,870.00	1,870.00	230.00	230.00	89.05 %	0.07 %
01.04.08.01.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	3,000.00	0.00	3,000.00	2,999.60	2,999.60	0.40	2,999.60	2,999.60	0.40	2,999.60	2,999.60	0.40	0.40	99.99 %	0.11 %
	7308 BIENES DE USO Y CONSUMO DE INVERSION	11,636.16	0.00	11,636.16	5,474.83	5,474.83	6,161.33	5,474.82	5,474.82	6,161.34	5,474.82	5,474.82	6,161.33	6,161.34	47.05 %	0.19 %
01.04.08.01.730801.000.01020202.000	ALIMENTOS Y BEBIDAS	2,520.00	0.00	2,520.00	1,647.94	1,647.94	872.06	1,647.94	1,647.94	872.06	1,647.94	1,647.94	872.06	872.06	65.39 %	0.06 %
01.04.08.01.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	700.00	0%	0%
01.04.08.01.730804.000.99999999.000	MATERIALES DE OFICINA	1,210.00	0.00	1,210.00	505.60	505.60	704.40	505.6	505.60	704.40	505.60	505.60	704.40	704.40	41.79 %	0.02 %
01.04.08.01.730805.000.99999999.000	MATERIALES DE ASEO	4,000.00	0.00	4,000.00	3,321.29	3,321.29	678.71	3,321.28	3,321.28	678.72	3,321.28	3,321.28	678.71	678.72	83.03 %	0.12 %
01.04.08.01.730812.000.01020202.000	MATERIALES DIDACTICOS	3,206.16	0.00	3,206.16	0.00	0.00	3,206.16	0	0.00	3,206.16	0.00	0.00	3,206.16	3,206.16	0%	0%
	02 AYUDAS TECNICAS PARA COMPENSAR DISCAPACIDAD	6,300.00	0.00	6,300.00	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	1,523.50	75.82 %	0.17 %
	7308 BIENES DE USO Y CONSUMO DE INVERSION	6,300.00	0.00	6,300.00	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	1,523.50	75.82 %	0.17 %
01.04.08.02.730825.000.01020202.000	AYUDAS, INSUMOS Y ACCESORIOS PARA COMPENSAR DI	6,300.00	0.00	6,300.00	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	4,776.50	4,776.50	1,523.50	1,523.50	75.82 %	0.17 %
	09 ATENCION A PERSONAS CON DISCAPACIDAD VISUAL	20,000.00	0.00	20,000.00	19,000.00	19,000.00	1,000.00	17,908.00	17,908.00	2,092.00	17,908.00	17,908.00	1,000.00	2,092.00	89.54 %	0.63 %
	01 TRANSFERENCIAS PARA INVERSION SECTOR PUBLICO	20,000.00	0.00	20,000.00	19,000.00	19,000.00	1,000.00	17,908.00	17,908.00	2,092.00	17,908.00	17,908.00	1,000.00	2,092.00	89.54 %	0.63 %
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	9,041.34	9,041.34	958.66	9,041.34	9,041.34	0.00	958.66	90.41 %	0.32 %
01.04.09.01.780104.002.01020505.000	ENTRA EN MI MUNDO AZUL GAD EL TAMBO	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	9,041.34	9,041.34	958.66	9,041.34	9,041.34	0.00	958.66	90.41 %	0.32 %
	7802 TRANSF Y DONACIONES DE INVERSION AL SECTOR PRIVA	10,000.00	0.00	10,000.00	9,000.00	9,000.00	1,000.00	8,866.66	8,866.66	1,133.34	8,866.66	8,866.66	1,000.00	1,133.34	88.67 %	0.31 %
01.04.09.01.780204.004.01020505.000	ADIVIC	5,000.00	-4,000.00	1,000.00	0.00	0.00	1,000.00	0	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
01.04.09.01.780204.005.01020505.000	ANVISUC	5,000.00	4,000.00	9,000.00	9,000.00	9,000.00	0.00	8,866.66	8,866.66	133.34	8,866.66	8,866.66	0.00	133.34	98.52 %	0.31 %
	5 PROGRAMA DE SALUD Y ATENCION EMERGENTE	82,766.70	-2,276.00	80,490.70	52,152.62	52,152.62	28,338.08	50,252.35	50,252.35	30,238.35	50,252.35	50,252.35	28,338.08	30,238.35	62.43 %	1.78 %
	11 ATENCION EN SALUD	76,466.70	-1,884.10	74,582.60	46,244.52	46,244.52	28,338.08	44,344.25	44,344.25	30,238.35	44,344.25	44,344.25	28,338.08	30,238.35	59.46 %	1.57 %
	01 UNIDAD MEDICA MOVIL	76,466.70	-1,884.10	74,582.60	46,244.52	46,244.52	28,338.08	44,344.25	44,344.25	30,238.35	44,344.25	44,344.25	28,338.08	30,238.35	59.46 %	1.57 %
	7101 REMUNERACIONES BASICAS	13,584.00	4.00	13,588.00	13,587.93	13,587.93	0.07	13,587.93	13,587.93	0.07	13,587.93	13,587.93	0.07	0.07	100%	0.48 %
01.05.11.01.710106.000.99999999.000	SALARIOS UNIFICADOS	13,584.00	4.00	13,588.00	13,587.93	13,587.93	0.07	13,587.93	13,587.93	0.07	13,587.93	13,587.93	0.07	0.07	100%	0.48 %
	7102 REMUNERACIONES COMPLEMENTARIAS	2,032.00	13.00	2,045.00	2,032.05	2,032.05	12.95	2,032.05	2,032.05	12.95	2,032.05	2,032.05	12.95	12.95	99.37 %	0.07 %
01.05.11.01.710203.000.99999999.000	DECIMOTERCER SUELDO	1,132.00	0.00	1,132.00	1,121.03	1,121.03	10.97	1,121.03	1,121.03	10.97	1,121.03	1,121.03	10.97	10.97	99.03 %	0.04 %
01.05.11.01.710204.000.99999999.000	DECIMOCUARTO SUELDO	900.00	13.00	913.00	911.02	911.02	1.98	911.02	911.02	1.98	911.02	911.02	1.98	1.98	99.78 %	0.03 %
	7103 REMUNERACIONES COMPENSATORIAS	792.00	773.00	1,565.00	1,320.00	1,320.00	245.00	1,320.00	1,320.00	245.00	1,320.00	1,320.00	245.00	245.00	84.35 %	0.05 %
01.05.11.01.710306.000.99999999.000	REFRIGERIO	792.00	773.00	1,565.00	1,320.00	1,320.00	245.00	1,320.00	1,320.00	245.00	1,320.00	1,320.00	245.00	245.00	84.35 %	0.05 %
	7105 REMUNERACIONES TEMPORALES	21,500.66	0.00	21,500.66	19,643.53	19,643.53	1,857.13	19,643.53	19,643.53	1,857.13	19,643.53	19,643.53	1,857.13	1,857.13	91.36 %	0.69 %
01.05.11.01.710509.000.99999999.000	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	2,000.00	0.00	2,000.00	1,117.43	1,117.43	882.57	1,117.43	1,117.43	882.57	1,117.43	1,117.43	882.57	882.57	55.87 %	0.04 %
01.05.11.01.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	19,500.66	0.00	19,500.66	18,526.10	18,526.10	974.56	18,526.10	18,526.10	974.56	18,526.10	18,526.10	974.56	974.56	95%	0.65 %
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,782.46	2.00	2,784.46	2,217.04	2,217.04	567.42	2,217.04	2,217.04	567.42	2,217.04	2,217.04	567.42	567.42	79.62 %	0.08 %
01.05.11.01.710601.000.99999999.000	APORTE PATRONAL															

	12	ATENCION EMERGENTE	6,300.00	-391.90	5,908.10	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	0.00	100%	0.21 %
		01 PLAN DE ACCION EN SITUACION DE EMERGENCIAS	6,300.00	-391.90	5,908.10	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	0.00	100%	0.21 %
	7308	BIENES DE USO Y CONSUMO DE INVERSION	6,300.00	-391.90	5,908.10	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	0.00	100%	0.21 %
01.05.12.01.730820.000.01070502.000		MEÑAJE DE COCINA, DE HOGAR ACCESORIOS DESCARTA	6,300.00	-391.90	5,908.10	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	5,908.10	5,908.10	0.00	0.00	100%	0.21 %
	6	FORMACION CIUDADANA	67,571.39	3,000.00	70,571.39	53,834.55	53,834.55	16,736.84	53,200.44	53,200.44	17,370.95	53,200.44	53,200.44	16,736.84	17,370.95	75.39 %	1.88 %
	17	SEGUIMIENTO Y RESTITUCION DE DERECHOS DURAN	67,571.39	3,000.00	70,571.39	53,834.55	53,834.55	16,736.84	53,200.44	53,200.44	17,370.95	53,200.44	53,200.44	16,736.84	17,370.95	75.39 %	1.88 %
	01	ERRADICACION DE VIOLENCIA DE GENERO	67,571.39	3,000.00	70,571.39	53,834.55	53,834.55	16,736.84	53,200.44	53,200.44	17,370.95	53,200.44	53,200.44	16,736.84	17,370.95	75.39 %	1.88 %
	7103	REMUNERACIONES COMPENSATORIAS	792.00	-62.00	730	573.00	573.00	157.00	573	573.00	157.00	573.00	573.00	157.00	157.00	78.49 %	0.02 %
01.06.17.01.710306.000.99999999.000		REFRIGERIO	792.00	-62.00	730	573.00	573.00	157.00	573	573.00	157.00	573.00	573.00	157.00	157.00	78.49 %	0.02 %
	7105	REMUNERACIONES TEMPORALES	62,079.39	62.00	62,141.39	48,997.84	48,997.84	13,143.55	48,997.84	48,997.84	13,143.55	48,997.84	48,997.84	13,143.55	13,143.55	78.85 %	1.73 %
01.06.17.01.710509.000.99999999.000		HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	1,000.00	62.00	1,062.00	1,059.93	1,059.93	2.07	1,059.93	1,059.93	2.07	1,059.93	1,059.93	2.07	2.07	99.81 %	0.04 %
01.06.17.01.710510.000.99999999.000		SERVICIOS PERSONALES POR CONTRATO	61,079.39	0.00	61,079.39	47,937.91	47,937.91	13,141.48	47,937.91	47,937.91	13,141.48	47,937.91	47,937.91	13,141.48	13,141.48	78.48 %	1.69 %
	7302	SERVICIOS GENERALES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%
01.06.17.01.730204.000.01010501.000		EDICION, IMPRESION, REPRODUCCION Y PUBLICACION	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	2,500.00	3,000.00	5,500.00	3,552.91	3,552.91	1,947.09	2,921.13	2,921.13	2,578.87	2,921.13	2,921.13	1,947.09	2,578.87	53.11 %	0.1 %
01.06.17.01.730405.000.99999999.000		VEHICULOS	2,500.00	3,000.00	5,500.00	3,552.91	3,552.91	1,947.09	2,921.13	2,921.13	2,578.87	2,921.13	2,921.13	1,947.09	2,578.87	53.11 %	0.1 %
	7308	BIENES DE USO Y CONSUMO DE INVERSION	800.00	400.00	1,200.00	710.80	710.80	489.20	708.47	708.47	491.53	708.47	708.47	489.20	491.53	59.04 %	0.03 %
01.06.17.01.730803.000.99999999.000		LUBRICANTES	400.00	0.00	400	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00	0%	0%
01.06.17.01.730804.000.99999999.000		MATERIALES DE OFICINA	200.00	0.00	200	173.44	173.44	26.56	171.11	171.11	28.89	171.11	171.11	26.56	28.89	85.56 %	0.01 %
01.06.17.01.730805.000.99999999.000		MATERIALES DE ASEO	100.00	0.00	100	38.36	38.36	61.64	38.36	38.36	61.64	38.36	38.36	61.64	61.64	38.36 %	0%
01.06.17.01.730812.000.99999999.000		MATERIALES DIDACTICOS	100.00	400.00	500	499.00	499.00	1.00	499	499.00	1.00	499.00	499.00	1.00	1.00	99.8 %	0.02 %
	8401	BIENES MUEBLES	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
01.06.17.01.840104.000.01010501.000		MAQUINARIAS Y EQUIPOS	200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
01.06.17.01.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
	8	08 DE ATENCION PARA LA INCLUSION SOCIAL	569,287.29	81,488.21	650,775.50	518,639.47	518,639.47	132,136.03	467,344.96	467,344.96	183,430.54	467,344.96	467,344.96	132,136.03	183,430.54	71.81 %	16.51 %
	15	UNA MANO AMIGA CAÑAR	306,259.12	8,700.00	314,959.12	225,869.80	225,869.80	89,089.32	225,827.29	225,827.29	89,131.83	225,827.29	225,827.29	89,089.32	89,131.83	71.7 %	7.98 %
	01	CAISP SUSCAL	33,772.16	300.00	34,072.16	20,492.33	20,492.33	13,579.83	20,492.32	20,492.32	13,579.84	20,492.32	20,492.32	13,579.83	13,579.84	60.14 %	0.72 %
	7105	REMUNERACIONES TEMPORALES	30,912.16	0.00	30,912.16	19,599.24	19,599.24	11,312.92	19,599.24	19,599.24	11,312.92	19,599.24	19,599.24	11,312.92	11,312.92	63.4 %	0.69 %
01.08.15.01.710510.000.99999999.000		SERVICIOS PERSONALES POR CONTRATO	30,912.16	0.00	30,912.16	19,599.24	19,599.24	11,312.92	19,599.24	19,599.24	11,312.92	19,599.24	19,599.24	11,312.92	11,312.92	63.4 %	0.69 %
	7301	SERVICIOS BASICOS	300.00	0.00	300	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0%	0%
01.08.15.01.730105.000.99999999.000		TELECOMUNICACIONES	300.00	0.00	300	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0%	0%
	7302	SERVICIOS GENERALES	50.00	300.00	350	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00	0.00	0%	0%
01.08.15.01.730203.000.99999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	50.00	0.00	50	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0%	0%
01.08.15.01.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	0.00	300.00	300	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0%	0%
	7307	GASTOS EN INFORMATICA	160.00	0.00	160	0.00	0.00	160.00	0.00	160.00	0.00	160.00	160.00	0.00	0.00	0%	0%
01.08.15.01.730704.000.99999999.000		MANTENIMIENTO Y REPARACION DE EQUIPOS Y SISTEMAS	160.00	0.00	160	0.00	0.00	160.00	0.00	160.00	0.00	160.00	160.00	0.00	0.00	0%	0%
	7308	BIENES DE USO Y CONSUMO DE INVERSION	1,250.00	0.00	1,250.00	893.09	893.09	356.91	893.08	893.08	356.92	893.08	893.08	356.91	356.92	71.45 %	0.03 %
01.08.15.01.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	150.00	0.00	150	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00	0.00	0%	0%
01.08.15.01.730804.000.99999999.000		MATERIALES DE OFICINA	300.00	0.00	300	244.03	244.03	55.97	244.03	244.03	55.97	244.03	244.03	55.97	55.97	81.34 %	0.01 %
01.08.15.01.730805.000.99999999.000		MATERIALES DE ASEO	300.00	0.00	300	152.92	152.92	147.08	152.92	152.92	147.08	152.92	152.92	147.08	147.08	50.97 %	0.01 %
01.08.15.01.730812.000.01050506.000		MATERIALES DIDACTICOS	500.00	0.00	500	496.14	496.14	3.86	496.13	496.13	3.87	496.13	496.13	3.86	3.87	99.23 %	0.02 %
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	100.00	0.00	100	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0%	0%
01.08.15.01.770102.000.99999999.000		TASAS GENERALES	100.00	0.00	100	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0%	0%
	8401	BIENES MUEBLES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%
01.08.15.01.840107.000.99999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%
	02	CAISP BIBLIAN	55,676.82	3,700.00	59,376.82	44,336.73	44,336.73	15,040.09	44,330.46	44,330.46	15,046.36	44,330.46	44,330.46	15,040.09	15,046.36	74.66 %	1.57 %
	7105	REMUNERACIONES TEMPORALES	49,816.82	0.00	49,816.82	41,795.57	41,795.57	8,021.25	41,795.57	41,795.57	8,021.25	41,795.57	41,795.57	8,021.25	8,021.25	83.9 %	1.48 %
01.08.15.02.710510.000.99999999.000		SERVICIOS PERSONALES POR CONTRATO	49,816.82	0.00	49,816.82	41,795.57	41,795.57	8,021.25	41,795.57	41,795.57	8,021.25	41,795.57	41,795.57	8,021.25	8,021.25	83.9 %	1.48 %
	7301	SERVICIOS BASICOS	420.00	0.00	420	194.78	194.78	225.22	188.52	188.52	231.48	188.52	225.22	231.48	44.89 %	0.01 %	
01.08.15.02.730105.000.99999999.000		TELECOMUNICACIONES	420.00	0.00	420	194.78	194.78	225.22	188.52	188.52	231.48	188.52	225.22	231.48	44.89 %	0.01 %	
	7302	SERVICIOS GENERALES	600.00	600.00	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00	0%	0%
01.08.15.02.730203.000.99999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	100.00	0.00	100	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0%	0%
01.08.15.02.730204.000.01050506.000		EDICION, IMPRESION, REPRODUCCION Y PUBLICACION	400.00	0.00	400	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00	0%	0%
01.08.15.02.730205.000.99999999.000		ESPECTACULOS CULTURALES Y SOCIALES	100.00	600.00	700	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00	0.00	0%	0%
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	500.00	0.00	500	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00	0%	0%
01.08.15.02.730402.000.99999999.000		EDIFICIOS, LOCALES Y RESIDENCIAS	500.00	0.00	500	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00	0%	0%
	7308	BIENES DE USO Y CONSUMO DE INVERSION	2,940.00	1,000.00	3,940.00	2,346.38	2,346.38	1,593.62	2,346.37	2,346.37	1,593.63	2,346.37	2,346.37	1,593.62	1,593.63	59.55 %	0.08 %
01.08.15.02.730802.000.99999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	240.00	0.00	240	0.00	0.00	240.00	0.00	240.00	0.00	240.00	240.00	0.00	0.00	0%	0%
01.08.15.02.730804.000.99999999.000		MATERIALES DE OFICINA	680.00	1,000.00	1,680.00	671.53	671.53	1,008.47	671.53</								

	7308	BIENES DE USO Y CONSUMO DE INVERSION	1,700.00	0.00	1,700.00	1,189.38	1,189.38	510.62	1,188.83	1,188.83	511.17	1,188.83	1,188.83	510.62	511.17	69.93 %	0.04 %
01.08.15.03.730802.000.999999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	150.00	0%	0%
01.08.15.03.730804.000.999999999.000		MATERIALES DE OFICINA	200.00	0.00	200.00	125.50	125.50	74.50	124.95	124.95	75.05	124.95	124.95	74.50	75.05	62.48 %	0%
01.08.15.03.730805.000.999999999.000		MATERIALES DE ASEO	200.00	0.00	200.00	172.42	172.42	27.58	172.42	172.42	27.58	172.42	172.42	27.58	27.58	86.21 %	0.01 %
01.08.15.03.730809.000.01050506.000		MEDICINAS Y PRODUCTOS FARMACEUTICOS	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	150.00	0%	0%
01.08.15.03.730812.000.01050506.000		MATERIALES DIDACTICOS	1,000.00	0.00	1,000.00	891.46	891.46	108.54	891.46	891.46	108.54	891.46	891.46	108.54	108.54	89.15 %	0.03 %
	7314	BIENES MUEBLES NO DEPRECIABLES	5,500.00	0.00	5,500.00	4,972.80	4,972.80	527.20	4,972.80	4,972.80	527.20	4,972.80	4,972.80	527.20	527.20	90.41 %	0.18 %
01.08.15.03.731403.000.999999999.000		MOBILIARIOS (BIENES MUEBLES NO DEPRECIABLES)	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
01.08.15.03.731408.000.01050506.000		BIENES ARTISTICOS, CULTURALES, BIENES DEPORTIVOS	5,000.00	0.00	5,000.00	4,972.80	4,972.80	27.20	4,972.80	4,972.80	27.20	4,972.80	4,972.80	27.20	27.20	99.46 %	0.18 %
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
01.08.15.03.770102.000.999999999.000		TASAS GENERALES	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
	04 CAISP CHOROCOCTE		53,559.17	600.00	54,559.17	40,685.18	40,685.18	13,873.99	40,678.48	40,678.48	13,880.69	40,678.48	40,678.48	13,873.99	13,880.69	74.56 %	1.44 %
	7105	REMUNERACIONES TEMPORALES	51,009.17	0.00	51,009.17	39,115.89	39,115.89	11,893.28	39,115.89	39,115.89	11,893.28	39,115.89	39,115.89	11,893.28	11,893.28	76.68 %	1.38 %
01.08.15.04.710510.000.999999999.000		SERVICIOS PERSONALES POR CONTRATO	51,009.17	0.00	51,009.17	39,115.89	39,115.89	11,893.28	39,115.89	39,115.89	11,893.28	39,115.89	39,115.89	11,893.28	11,893.28	76.68 %	1.38 %
	7301	SERVICIOS BASICOS	300.00	0.00	300.00	138.08	138.08	161.92	131.4	131.40	168.60	131.40	131.40	161.92	168.60	43.8 %	0%
01.08.15.04.730105.000.999999999.000		TELECOMUNICACIONES	300.00	0.00	300.00	138.08	138.08	161.92	131.4	131.40	168.60	131.40	131.40	161.92	168.60	43.8 %	0%
	7302	SERVICIOS GENERALES	600.00	500.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,100.00	0%	0%
01.08.15.04.730203.000.999999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
01.08.15.04.730204.000.01050506.000		EDICION, IMPRESION, REPRODUCCION Y PUBLICACION	400.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	400.00	0%	0%
01.08.15.04.730205.000.999999999.000		ESPECTACULOS CULTURALES Y SOCIALES	100.00	500.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00	0%	0%
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
01.08.15.04.730402.000.999999999.000		EDIFICIOS, LOCALES Y RESIDENCIAS	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
	7308	BIENES DE USO Y CONSUMO DE INVERSION	1,850.00	0.00	1,850.00	1,431.21	1,431.21	418.79	1,431.19	1,431.19	418.81	1,431.19	1,431.19	418.79	418.81	77.36 %	0.05 %
01.08.15.04.730802.000.999999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
01.08.15.04.730804.000.999999999.000		MATERIALES DE OFICINA	300.00	0.00	300.00	230.16	230.16	69.84	230.16	230.16	69.84	230.16	230.16	69.84	69.84	76.72 %	0.01 %
01.08.15.04.730805.000.999999999.000		MATERIALES DE ASEO	250.00	0.00	250.00	113.97	113.97	136.03	113.97	113.97	136.03	113.97	113.97	136.03	136.03	45.59 %	0%
01.08.15.04.730812.000.01050506.000		MATERIALES DIDACTICOS	1,100.00	0.00	1,100.00	1,087.08	1,087.08	12.92	1,087.06	1,087.06	12.94	1,087.06	1,087.06	12.92	12.94	98.82 %	0.04 %
	7314	BIENES MUEBLES NO DEPRECIABLES	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
01.08.15.04.731404.000.999999999.000		MAQUINARIA Y EQUIPOS (BIENES NO DEPRECIABLES)	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
	05 CAISP GUAPAN		36,943.75	400.00	37,343.75	15,998.20	15,998.20	21,345.55	15,998.19	15,998.19	21,345.56	15,998.19	15,998.19	21,345.55	21,345.56	42.84 %	0.57 %
	7105	REMUNERACIONES TEMPORALES	31,083.75	0.00	31,083.75	14,311.62	14,311.62	16,772.13	14,311.62	14,311.62	16,772.13	14,311.62	14,311.62	16,772.13	16,772.13	46.04 %	0.51 %
01.08.15.05.710510.000.999999999.000		SERVICIOS PERSONALES POR CONTRATO	31,083.75	0.00	31,083.75	14,311.62	14,311.62	16,772.13	14,311.62	14,311.62	16,772.13	14,311.62	14,311.62	16,772.13	16,772.13	46.04 %	0.51 %
	7302	SERVICIOS GENERALES	1,300.00	0.00	1,300.00	332.00	332.00	968.00	332.00	332.00	968.00	332.00	332.00	968.00	968.00	25.54 %	0.01 %
01.08.15.05.730203.000.999999999.000		ALMACENAMIENTO, EMBALAJE Y ENVASE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
01.08.15.05.730204.000.01050506.000		EDICION, IMPRESION, REPRODUCCION Y PUBLICACION	400.00	0.00	400.00	332.00	332.00	68.00	332.00	332.00	68.00	332.00	332.00	68.00	68.00	83%	0.01 %
01.08.15.05.730205.000.999999999.000		ESPECTACULOS CULTURALES Y SOCIALES	800.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	800.00	800.00	0%	0%
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
01.08.15.05.730402.000.999999999.000		EDIFICIOS, LOCALES Y RESIDENCIAS	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
	7308	BIENES DE USO Y CONSUMO DE INVERSION	1,860.00	300.00	2,160.00	1,354.58	1,354.58	805.42	1,354.57	1,354.57	805.43	1,354.57	1,354.57	805.42	805.43	62.71 %	0.05 %
01.08.15.05.730802.000.999999999.000		VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	60.00	0%	0%
01.08.15.05.730804.000.999999999.000		MATERIALES DE OFICINA	400.00	0.00	400.00	295.88	295.88	104.12	295.87	295.87	104.13	295.87	295.87	104.12	104.13	73.97 %	0.01 %
01.08.15.05.730805.000.999999999.000		MATERIALES DE ASEO	400.00	0.00	400.00	261.56	261.56	138.44	261.56	261.56	138.44	261.56	261.56	138.44	138.44	65.39 %	0.01 %
01.08.15.05.730809.000.01050506.000		MEDICINAS Y PRODUCTOS FARMACEUTICOS	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0%	0%
01.08.15.05.730812.000.01050506.000		MATERIALES DIDACTICOS	800.00	300.00	1,100.00	797.14	797.14	302.86	797.14	797.14	302.86	797.14	797.14	302.86	302.86	72.47 %	0.03 %
	7314	BIENES MUEBLES NO DEPRECIABLES	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
01.08.15.05.731404.000.999999999.000		MAQUINARIA Y EQUIPOS (BIENES NO DEPRECIABLES)	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0%	0%
	8401	BIENES MUEBLES	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	2,200.00	0%	0%
01.08.15.05.840103.000.01050506.000		MOBILIARIOS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
01.08.15.05.840107.000.999999999.000		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0%	0%
	06 CAISP MANUEL DE J CALLE		43,562.85	700.00	44,262.85	32,671.06	32,671.06	11,591.79	32,671.06	32,671.06	11,591.79	32,671.06	32,671.06	11,591.79	11,591.79	73.81 %	1.15 %
	7105	REMUNERACIONES TEMPORALES	38,762.85	0.00	38,762.85	31,767.71	31,767.71	6,995.14	31,767.71	31,767.71	6,995.14	31,767.71	31,767.71	6,995.14	6,995.14	81.95 %	1.12 %
01.08.15.06.710510.000.999999999.000		SERVICIOS PERSONALES POR CONTRATO	38,762.85	0.00	38,762.85	31,767.71	31,767.71	6,995.14	31,767.71	31,767.71	6,995.14	31,767.71	31,767.71	6,995.14	6,995.14	81.95 %	1.12 %
	7302	SERVICIOS GENERALES	0.00	600.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00	0%	0%
01.08.15.06.730205.000.999999999.000		ESPECTACULOS CULTURALES Y SOCIALES	0.00	600.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00	0%	0%
	7304	INSTALACION, MANTENIMIENTO Y REPARACION	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
01.08.15.06.730402.000.999999999.000		EDIFICIOS, LOCALES Y RESIDENCIAS	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
	7308	BIENES DE USO Y CONSUMO DE INVERSION	1,500.00	0.00	1,500.00	903.35	903.35	596.65	903.35	903.35	596.65	903.35	903.35	596.65	596.65	60.22 %	0.03 %
01.08.15.06.730804.000.999999999.000		MATERIALES DE OFICINA	500.00	0.00	500.00	206.01	206.01	293.99	206.01	206.01	293.99	206.01	206.01	293.99	293.99	41.2 %	0.01 %
01.08.15.06.730805.000.999999999.																	

01.08.16.01.731404.000.99999999.000	MAQUINARIA Y EQUIPOS (BIENES NO DEPRECIABLES)	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0%	0%
	17 CENTRO DE ATENCION PARA LA INCLUSION SOCIAL P	71,816.88	-16,125.43	55,691.45	42,892.58	42,892.58	12,798.87	40,113.58	40,113.58	15,577.87	40,113.58	40,113.58	12,798.87	15,577.87	40,113.58	12,798.87	15,577.87	72.03 %	1.42 %
	01 COMEDOR COMUNITARIO	71,816.88	-16,125.43	55,691.45	42,892.58	42,892.58	12,798.87	40,113.58	40,113.58	15,577.87	40,113.58	40,113.58	12,798.87	15,577.87	40,113.58	12,798.87	15,577.87	72.03 %	1.42 %
7105	REMUNERACIONES TEMPORALES	36,050.88	-16,125.43	19,925.45	18,319.42	18,319.42	1,606.03	18,319.42	18,319.42	1,606.03	18,319.42	18,319.42	1,606.03	1,606.03	18,319.42	1,606.03	1,606.03	91.94 %	0.65 %
01.08.17.01.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	36,050.88	-16,125.43	19,925.45	18,319.42	18,319.42	1,606.03	18,319.42	18,319.42	1,606.03	18,319.42	18,319.42	1,606.03	1,606.03	18,319.42	1,606.03	1,606.03	91.94 %	0.65 %
7301	SERVICIOS BASICOS	5,400.00	0.00	5,400.00	2,000.00	2,000.00	3,400.00	538.16	538.16	4,861.84	538.16	538.16	3,400.00	4,861.84	538.16	538.16	9.97 %	0.02 %	
01.08.17.01.730101.000.99999999.000	AGUA POTABLE	2,400.00	0.00	2,400.00	1,000.00	1,000.00	1,400.00	146.60	146.60	2,253.40	146.60	146.60	1,400.00	2,253.40	146.60	146.60	6.11 %	0.01 %	
01.08.17.01.730104.000.99999999.000	ENERGIA ELECTRICA	3,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00	391.56	391.56	2,608.44	391.56	391.56	2,000.00	2,608.44	391.56	391.56	13.05 %	0.01 %	
7302	SERVICIOS GENERALES	776.00	0.00	776.00	267.86	267.86	508.14	107.20	107.20	668.80	107.20	107.20	508.14	668.80	107.20	107.20	13.81 %	0%	
01.08.17.01.730203.000.99999999.000	ALMACENAMIENTO, EMBALAJE Y ENVASE	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0%	0%	
01.08.17.01.730255.000.99999999.000	COMBUSTIBLES	576.00	0.00	576.00	267.86	267.86	308.14	107.20	107.20	468.80	107.20	107.20	308.14	468.80	107.20	107.20	18.61 %	0%	
7304	INSTALACION, MANTENIMIENTO Y REPARACION	5,240.00	0.00	5,240.00	2,780.60	2,780.60	2,459.40	2,780.60	2,780.60	2,459.40	2,780.60	2,780.60	2,459.40	2,780.60	2,459.40	2,459.40	53.06 %	0.1 %	
01.08.17.01.730402.000.99999999.000	EDIFICIOS, LOCALES Y RESIDENCIAS	5,000.00	0.00	5,000.00	2,780.60	2,780.60	2,219.40	2,780.60	2,780.60	2,219.40	2,780.60	2,780.60	2,219.40	2,780.60	2,219.40	2,219.40	55.61 %	0.1 %	
01.08.17.01.730404.000.99999999.000	MAQUINARIAS Y EQUIPOS	240.00	0.00	240.00	0.00	0.00	240.00	0.00	0.00	240.00	0.00	0.00	240.00	240.00	0.00	0.00	0%	0%	
7308	BIENES DE USO Y CONSUMO DE INVERSION	23,050.00	0.00	23,050.00	19,524.70	19,524.70	3,525.30	18,368.20	18,368.20	4,681.80	18,368.20	18,368.20	3,525.30	4,681.80	18,368.20	18,368.20	79.69 %	0.65 %	
01.08.17.01.730801.000.01070502.000	ALIMENTOS Y BEBIDAS	21,000.00	0.00	21,000.00	19,151.66	19,151.66	1,848.34	17,995.16	17,995.16	3,004.84	17,995.16	17,995.16	1,848.34	3,004.84	17,995.16	17,995.16	85.69 %	0.64 %	
01.08.17.01.730804.000.99999999.000	MATERIALES DE OFICINA	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00	0%	0%	
01.08.17.01.730805.000.99999999.000	MATERIALES DE ASEO	1,000.00	0.00	1,000.00	373.04	373.04	626.96	373.04	373.04	626.96	373.04	373.04	626.96	626.96	373.04	373.04	37.3 %	0.01 %	
01.08.17.01.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMERIA	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%	
7314	BIENES MUEBLES NO DEPRECIABLES	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0%	0%	
01.08.17.01.731403.000.99999999.000	MOBILIARIOS (BIENES MUEBLES NO DEPRECIABLES)	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	0%	0%	
01.08.17.01.731404.000.99999999.000	MAQUINARIA Y EQUIPOS (BIENES NO DEPRECIABLES)	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	0%	0%	
8401	BIENES MUEBLES	1,100.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,100.00	0.00	0.00	0%	0%	
01.08.17.01.840103.000.01070502.000	MOBILIARIOS	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	0%	0%	
01.08.17.01.840104.000.01070502.000	MAQUINARIAS Y EQUIPOS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0%	0%	
3	FOMENTOS DE LOS EMPRENDIMIENTOS PRODUCTIVO	109,965.23	5,359.85	115,325.08	108,521.90	108,521.90	6,803.18	108,441.90	108,441.90	6,883.18	108,441.90	108,441.90	6,803.18	6,883.18	108,441.90	108,441.90	94.03 %	3.83 %	
1	FOMENTO A LOS EMPRENDIMIENTOS	109,965.23	5,359.85	115,325.08	108,521.90	108,521.90	6,803.18	108,441.90	108,441.90	6,883.18	108,441.90	108,441.90	6,803.18	6,883.18	108,441.90	108,441.90	94.03 %	3.83 %	
22	FOMENTO A LOS EMPRENDIMIENTOS	109,965.23	5,359.85	115,325.08	108,521.90	108,521.90	6,803.18	108,441.90	108,441.90	6,883.18	108,441.90	108,441.90	6,803.18	6,883.18	108,441.90	108,441.90	94.03 %	3.83 %	
01	FORMACION COMUNITARIA	109,965.23	5,359.85	115,325.08	108,521.90	108,521.90	6,803.18	108,441.90	108,441.90	6,883.18	108,441.90	108,441.90	6,803.18	6,883.18	108,441.90	108,441.90	94.03 %	3.83 %	
7105	REMUNERACIONES TEMPORALES	17,715.23	0.00	17,715.23	17,183.07	17,183.07	532.16	17,183.07	17,183.07	532.16	17,183.07	17,183.07	532.16	532.16	17,183.07	17,183.07	97%	0.61 %	
03.01.22.01.710510.000.99999999.000	SERVICIOS PERSONALES POR CONTRATO	17,715.23	0.00	17,715.23	17,183.07	17,183.07	532.16	17,183.07	17,183.07	532.16	17,183.07	17,183.07	532.16	532.16	17,183.07	17,183.07	97%	0.61 %	
7302	SERVICIOS GENERALES	9,000.00	-2,109.00	6,891.00	5,980.00	5,980.00	911.00	5,900.00	5,900.00	991.00	5,900.00	5,900.00	911.00	991.00	5,900.00	5,900.00	85.62 %	0.21 %	
03.01.22.01.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	9,000.00	-3,000.00	6,000.00	5,980.00	5,980.00	20.00	5,900.00	5,900.00	100.00	5,900.00	5,900.00	20.00	100.00	5,900.00	5,900.00	98.33 %	0.21 %	
03.01.22.01.730221.000.99999999.000	SERVICIOS EVENTUALES PERSONALES SIN RELACION DE	0.00	891.00	891.00	0.00	0.00	891.00	0.00	0.00	891.00	0.00	0.00	891.00	891.00	0.00	0.00	0%	0%	
7304	INSTALACION, MANTENIMIENTO Y REPARACION	750.00	-750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	
03.01.22.01.730403.000.99999999.000	MOBILIARIOS (INSTALACION, MANTENIMIENTO Y REPARACION)	750.00	-750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	17,000.00	-925.66	16,074.34	10,714.32	10,714.32	5,360.02	10,714.32	10,714.32	5,360.02	10,714.32	10,714.32	5,360.02	5,360.02	10,714.32	10,714.32	66.65 %	0.38 %	
03.01.22.01.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	17,000.00	-925.66	16,074.34	10,714.32	10,714.32	5,360.02	10,714.32	10,714.32	5,360.02	10,714.32	10,714.32	5,360.02	5,360.02	10,714.32	10,714.32	66.65 %	0.38 %	
8401	BIENES MUEBLES	65,500.00	9,144.51	74,644.51	74,644.51	74,644.51	0.00	74,644.51	74,644.51	0.00	74,644.51	74,644.51	0.00	0.00	74,644.51	74,644.51	100%	2.64 %	
03.01.22.01.840103.000.99999999.000	MOBILIARIOS	5,500.00	-5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	
03.01.22.01.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	60,000.00	14,644.51	74,644.51	74,644.51	74,644.51	0.00	74,644.51	74,644.51	0.00	74,644.51	74,644.51	0.00	0.00	74,644.51	74,644.51	100%	2.64 %	
4	PROCESO HABILITANTE	491,107.06	122,207.98	613,315.04	430,521.48	430,521.48	182,793.56	427,360.57	427,360.57	185,954.47	427,360.47	427,360.47	182,793.56	185,954.47	427,360.47	427,360.47	69.68 %	15.1 %	
1	FORTALECIMIENTO INSTITUCIONAL	352,924.84	0.00	352,924.84	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	39,821.58	313,103.26	313,103.26	88.72 %	11.06 %	
14	FORTALECIMIENTO INSTITUCIONAL	352,924.84	0.00	352,924.84	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	39,821.58	313,103.26	313,103.26	88.72 %	11.06 %	
01	FORTALECIMIENTO INSTITUCIONAL	352,924.84	0.00	352,924.84	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	313,103.26	313,103.26	39,821.58	39,821.58	313,103.26	313,103.26	88.72 %	11.06 %	
7101	REMUNERACIONES BASICAS	68,496.00	-1,500.00	66,996.00	49,080.99	49,080.99	17,915.01	49,080.99	49,080.99	17,915.01	49,080.99	49,080.99	17,915.01	17,915.01	49,080.99	49,080.99	73.26 %	1.73 %	
04.01.14.01.710105.000.99999999.000	REMUNERACIONES UNIFICADAS	61,704.00	-1,500.00	60,204.00	42,288.99	42,288.99	17,915.01	42,288.99	42,288.99	17,915.01	42,288.99	42,288.99	17,915.01	17,915.01	42,288.99	42,288.99	70.24 %	1.49 %	
04.01.14.01.710106.000.99999999.000	SALARIOS UNIFICADOS	6,792.00	0.00	6,792.00	6,792.00	6,792.00	0.00	6,792.00	6,792.00	0.00	6,792.00	6,792.00	0.00	0.00	6,792.00	6,792.00	100%	0.24 %	
7102	REMUNERACIONES COMPLEMENTARIAS	7,108.00	0.00	7,108.00	3,651.08	3,651.08	3,456.92	3,651.08	3,651.08	3,456.92	3,651.08	3,651.08	3,456.92	3,456.92	3,651.08	3,651.08	51.37 %	0.13 %	
04.01.14.01.710203.000.99999999.000	DECIMOTERCER SUELDO	5,708.00	0.00	5,708.00	2,922.75	2,922.75	2,785.25	2,922.75	2,922.75	2,785.25	2,922.75	2,922.75	2,785.25	2,785.25	2,922.75	2,922.75	51.2 %	0.1 %	
04.01.14.01.710204.000.99999999.000	DECIMOCUARTO SUELDO	1,40																	

04.02.15.01.730601.000.99999999.000	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZA	991.00	-418.47	572.53	0.00	0.00	572.53	0	0.00	572.53	0.00	0.00	572.53	572.53	0%	0%
04.02.15.01.730606.000.99999999.000	HONORARIOS POR CONTRATOS CIVILES DE SERVICIOS	5,000.00	0.00	5,000.00	2,896.63	2,896.63	2,103.37	2,896.63	2,896.63	2,103.37	2,896.63	2,896.63	2,103.37	2,103.37	57.93 %	0.1 %
04.02.15.01.730612.000.99999999.000	SERVICIO DE CAPACITACION	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0%	0%
7307	GASTOS EN INFORMATICA	6,388.00	3,462.00	9,850.00	4,085.32	4,085.32	5,764.68	4,085.32	4,085.32	5,764.68	4,085.32	4,085.32	5,764.68	5,764.68	41.48 %	0.14 %
04.02.15.01.730702.000.99999999.000	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES IN	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
04.02.15.01.730704.000.99999999.000	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SISTEM	5,388.00	3,462.00	8,850.00	4,085.32	4,085.32	4,764.68	4,085.32	4,085.32	4,764.68	4,085.32	4,085.32	4,764.68	4,764.68	46.16 %	0.14 %
7308	BIENES DE USO Y CONSUMO DE INVERSION	9,257.00	-584.50	8,672.50	4,374.77	4,374.77	4,297.73	4,374.77	4,297.73	4,374.77	4,374.77	4,297.73	4,297.73	4,297.73	50.44 %	0.15 %
04.02.15.01.730802.000.99999999.000	VESTUARIO, LENCERIA Y PRENDAS DE PROTECCION	2,000.00	-1,982.30	17.70	17.70	17.70	0.00	17.7	17.70	0.00	17.70	0.00	0.00	0.00	100%	0%
04.02.15.01.730803.000.99999999.000	LUBRICANTES	1,557.00	0.00	1,557.00	0.00	0.00	1,557.00	0	0.00	1,557.00	0.00	0.00	1,557.00	1,557.00	0%	0%
04.02.15.01.730804.000.99999999.000	MATERIALES DE OFICINA	3,500.00	0.00	3,500.00	1,983.64	1,983.64	1,516.36	1,983.64	1,983.64	1,516.36	1,983.64	1,983.64	1,516.36	1,516.36	56.68 %	0.07 %
04.02.15.01.730805.000.99999999.000	MATERIALES DE ASEO	200.00	47.80	247.80	159.43	159.43	88.37	159.43	159.43	88.37	159.43	159.43	88.37	88.37	64.34 %	0.01 %
04.02.15.01.730811.000.99999999.000	MATERIALES DE CONSTRUCCION, ELECTRICOS, PLOMER	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
04.02.15.01.730813.000.99999999.000	REPUESTOS Y ACCESORIOS	2,000.00	350.00	2,350.00	2,214.00	2,214.00	136.00	2,214.00	2,214.00	136.00	2,214.00	2,214.00	136.00	136.00	94.21 %	0.08 %
7314	BIENES MUEBLES NO DEPRECIABLES	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0	0.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0%	0%
04.02.15.01.731403.000.99999999.000	MOBILIARIOS (BIENES MUEBLES NO DEPRECIABLES)	600.00	0.00	600.00	0.00	0.00	600.00	0	0.00	600.00	0.00	0.00	600.00	600.00	0%	0%
04.02.15.01.731404.000.99999999.000	MAQUINARIA Y EQUIPOS (BIENES NO DEPRECIABLES)	600.00	0.00	600.00	0.00	0.00	600.00	0	0.00	600.00	0.00	0.00	600.00	600.00	0%	0%
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	2,200.00	0.00	2,200.00	1,723.68	1,723.68	476.32	1,723.68	1,723.68	476.32	1,723.68	1,723.68	476.32	476.32	78.35 %	0.06 %
04.02.15.01.770102.000.99999999.000	TASAS GENERALES	2,200.00	0.00	2,200.00	1,723.68	1,723.68	476.32	1,723.68	1,723.68	476.32	1,723.68	1,723.68	476.32	476.32	78.35 %	0.06 %
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	9,650.00	35,324.45	44,974.45	13,210.78	13,210.78	31,763.67	12,957.04	12,957.04	32,017.41	12,956.94	12,956.94	31,763.67	32,017.41	28.81 %	0.46 %
04.02.15.01.770201.000.99999999.000	SEGUROS	8,900.00	30,636.45	39,536.45	9,092.56	9,092.56	30,443.89	8,838.82	8,838.82	30,697.63	8,838.72	8,838.72	30,443.89	30,697.63	22.36 %	0.31 %
04.02.15.01.770203.000.99999999.000	COMISIONES BANCARIAS	250.00	100.00	350.00	229.19	229.19	120.81	229.19	229.19	120.81	229.19	229.19	120.81	120.81	65.48 %	0.01 %
04.02.15.01.770206.000.99999999.000	COSTAS JUDICIALES	500.00	4,588.00	5,088.00	3,889.03	3,889.03	1,198.97	3,889.03	3,889.03	1,198.97	3,889.03	3,889.03	1,198.97	1,198.97	76.44 %	0.14 %
8401	BIENES MUEBLES	8,500.00	39,690.00	48,190.00	9,840.00	9,840.00	38,350.00	9,840.00	9,840.00	38,350.00	9,840.00	9,840.00	38,350.00	38,350.00	20.42 %	0.35 %
04.02.15.01.840103.000.99999999.000	MOBILIARIOS	1,500.00	5,000.00	6,500.00	0.00	0.00	6,500.00	0	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00	0%	0%
04.02.15.01.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	1,000.00	10,000.00	11,000.00	0.00	0.00	11,000.00	0	0.00	11,000.00	0.00	0.00	11,000.00	11,000.00	0%	0%
04.02.15.01.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,000.00	24,690.00	30,690.00	9,840.00	9,840.00	20,850.00	9,840.00	9,840.00	20,850.00	9,840.00	9,840.00	20,850.00	20,850.00	32.06 %	0.35 %
	3 COMUNICACION Y DIFUSION	52,703.90	38,500.00	91,203.90	62,370.69	62,370.69	28,833.21	62,217.24	62,217.24	28,986.66	62,217.24	62,217.24	28,833.21	28,986.66	68.22 %	2.2 %
	16 COMUNICACION Y DIFUSION	52,703.90	38,500.00	91,203.90	62,370.69	62,370.69	28,833.21	62,217.24	62,217.24	28,986.66	62,217.24	62,217.24	28,833.21	28,986.66	68.22 %	2.2 %
	01 ESTRATEGIA DE COMUNICACION	52,703.90	38,500.00	91,203.90	62,370.69	62,370.69	28,833.21	62,217.24	62,217.24	28,986.66	62,217.24	62,217.24	28,833.21	28,986.66	68.22 %	2.2 %
7105	REMUNERACIONES TEMPORALES	31,203.90	0.00	31,203.90	29,561.90	29,561.90	1,642.00	29,561.90	29,561.90	1,642.00	29,561.90	29,561.90	1,642.00	1,642.00	94.74 %	1.04 %
04.03.16.01.710510.001.99999999.000	SERVICIOS PERSONALES POR CONTRATO	31,203.90	0.00	31,203.90	29,561.90	29,561.90	1,642.00	29,561.90	29,561.90	1,642.00	29,561.90	29,561.90	1,642.00	1,642.00	94.74 %	1.04 %
7302	SERVICIOS GENERALES	20,500.00	29,000.00	49,500.00	32,808.79	32,808.79	16,691.21	32,655.34	32,655.34	16,844.66	32,655.34	32,655.34	16,691.21	16,844.66	65.97 %	1.15 %
04.03.16.01.730204.000.99999999.000	EDICION, IMPRESION, REPRODUCCION Y PUBLICACION	4,700.00	17,000.00	21,700.00	10,330.29	10,330.29	11,369.71	10,176.84	10,176.84	11,523.16	10,176.84	10,176.84	11,369.71	11,523.16	46.9 %	0.36 %
04.03.16.01.730205.000.99999999.000	ESPECTACULOS CULTURALES Y SOCIALES	14,600.00	12,000.00	26,600.00	22,478.50	22,478.50	4,121.50	22,478.50	22,478.50	4,121.50	22,478.50	22,478.50	4,121.50	4,121.50	84.51 %	0.79 %
04.03.16.01.730207.000.99999999.000	DIFUSION, INFORMACION Y PUBLICIDAD	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0	0.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0%	0%
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
04.03.16.01.730804.000.99999999.000	MATERIALES DE OFICINA	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0%	0%
8401	BIENES MUEBLES	1,000.00	8,500.00	9,500.00	0.00	0.00	9,500.00	0	0.00	9,500.00	0.00	0.00	9,500.00	9,500.00	0%	0%
04.03.16.01.840104.000.99999999.000	MAQUINARIAS Y EQUIPOS	500.00	8,500.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0%	0%
04.03.16.01.840107.000.99999999.000	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	0%	0%
	Totales>>	2,957,646.69	-127,279.38	2,830,367.31	2,171,614.07	2,171,614.07	658,753.24	2,085,251.06	2,085,251.06	745,116.25	2,085,250.96	2,085,250.96	658,753.24	745,116.25	73.67 %	73.67 %