

EMPRESA PÚBLICA
MUNICIPAL REGISTRO DE LA
PROPIEDAD DEL CANTON
SANTO DOMINGOLuis A. Valencia y Arturo Borja
SANTO DOMINGO - Ecuador

ESTADO DE EJECUCIÓN PRESUPUESTARIA

Período: 01/01/2024 al 31/12/2024

Grupo	Concepto	Codificado	Devengado	Diferencia
INGRESOS CORRIENTES		2,854,959.71	2,296,802.88	558,156.83
11	IMPUESTOS	2,473,744.72	1,978,666.11	495,078.61
17	RENTAS DE INVERSIONES Y MULTAS	100.00	635.15	-535.15
19	OTROS INGRESOS	381,114.99	317,501.62	63,613.37
GASTOS CORRIENTES		2,453,959.40	2,015,842.73	438,116.67
51	GASTOS EN PERSONAL	2,035,216.25	1,739,820.48	295,395.77
52	PRESTACIONES DE LA SEGURIDAD SOCIAL	9.00	0.00	9.00
53	BIENES Y SERVICIOS DE CONSUMO	373,024.15	251,897.31	121,126.84
57	OTROS GASTOS CORRIENTES	24,400.00	18,709.24	5,690.76
58	TRANSFERENCIAS Y DONACIONES CORRIENTES	21,310.00	5,415.70	15,894.30
SUPERÁVIT/DÉFICIT CORRIENTE		401,000.31	280,960.15	120,040.16
GASTOS DE INVERSIÓN		581,269.36	237,676.44	343,592.92
73	BIENES Y SERVICIOS PARA INVERSIÓN	2,000.00	0.00	2,000.00
75	OBRAS PÚBLICAS	1,000.00	0.00	1,000.00
78	TRANSFERENCIAS Y DONACIONES PARA INVERSIÓN	578,269.36	237,676.44	340,592.92
GASTOS DE CAPITAL		528,000.31	128,590.59	399,409.72
84	BIENES DE LARGA DURACIÓN	528,000.31	128,590.59	399,409.72
SUPERÁVIT/DÉFICIT DE INVERSIÓN		-1,109,269.67	-366,267.03	-743,002.64
INGRESOS DE FINANCIAMIENTO		708,269.36	455.70	707,813.66
36	FINANCIAMIENTO PÚBLICO	0.00	0.00	0.00
37	SALDOS DISPONIBLES	693,269.36	0.00	693,269.36
38	CUENTAS PENDIENTES POR COBRAR	15,000.00	455.70	14,544.30
SUPERÁVIT/DÉFICIT DE FINANCIAMIENTO		708,269.36	455.70	707,813.66
SUPERÁVIT/DÉFICIT PRESUPUESTARIO		0.00	-84,851.18	84,851.18

SOLÓRZANO VARGAS SILVIA PATRICIA
DIRECTORA FINANCIERO/AVALENCIA BEJARANO LEIS ENRIQUE
GERENTE GENERALZAMBRANO ALCIAR JENIFFER LICETH
ANALISTA DE PRESUPUESTO

CÉDULA PRESUPUESTARIA DE INGRESOS

Periodo: 01/2024 al 12/2024

Código	Estructura	Asignación Inicial	Reformas	Codificado	Devengado Período	Devengado Acumulado	Recaudado Período	Recaudado Acumulado	Saldo por Devengar	Dv / Cp	Dv / Ct
1 SERVICIOS GENERALES	Programa	7,137,498.67	-3,574,269.60	3,563,229.07	2,297,258.58	2,297,258.58	2,297,149.98	2,297,149.98	1,265,978.49	64.47	64.47
1 ADMINISTRACIÓN GENERAL FINANCIERA	Subprograma	7,137,498.67	-3,574,269.60	3,563,229.07	2,297,258.58	2,297,258.58	2,297,149.98	2,297,149.98	1,265,978.49	64.47	64.47
100 ADMINISTRACIÓN GENERAL	Proyecto	7,137,498.67	-3,574,269.60	3,563,229.07	2,297,258.58	2,297,258.58	2,297,149.98	2,297,149.98	1,265,978.49	64.47	64.47
120 ADMINISTRACIÓN FINANCIERA	Actividad	7,137,498.67	-3,574,269.60	3,563,229.07	2,297,258.58	2,297,258.58	2,297,149.98	2,297,149.98	1,265,978.49	64.47	64.47
	1182 SOBRE LA PROPIEDAD	2,473,744.72	0.00	2,473,744.72	1,978,666.11	1,978,666.11	1,978,666.11	1,978,666.11	495,078.61	79.99	55.51
1.1.100.120.110203.001.001	ACEPTACION	15,000.00	0.00	15,000.00	5,816.04	5,816.04	5,816.04	5,816.04	9,183.96	38.77	0.16
1.1.100.120.110203.002.001	ACLARATORIA	80,000.00	0.00	80,000.00	66,195.79	66,195.79	66,195.79	66,195.79	13,804.21	82.74	1.86
1.1.100.120.110203.003.001	ACTA	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.004.001	ADENDUM	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.005.001	ADHESIÓN A FIDUCOMISO	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
1.1.100.120.110203.006.001	ADJUDICACION	60,000.00	0.00	60,000.00	63,276.19	63,276.19	63,276.19	63,276.19	-3,276.19	105.46	1.78
1.1.100.120.110203.007.001	AMPLIACIÓN	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
1.1.100.120.110203.008.001	ANTICRESIS	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.009.001	ARRENDAMIENTO	3,000.00	0.00	3,000.00	2,946.17	2,946.17	2,946.17	2,946.17	53.83	98.21	0.08
1.1.100.120.110203.010.001	AUMENTO DE CAPITAL	1,000.00	0.00	1,000.00	1,908.00	1,908.00	1,908.00	1,908.00	-908.00	190.80	0.05
1.1.100.120.110203.011.001	CAMBIO DE DONACION	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.012.001	CANCELACION	50,000.00	0.00	50,000.00	41,362.80	41,362.80	41,362.80	41,362.80	8,637.20	82.73	1.16
1.1.100.120.110203.013.001	CAPITULACIÓN	3,000.00	0.00	3,000.00	5,354.70	5,354.70	5,354.70	5,354.70	-2,354.70	178.49	0.15
1.1.100.120.110203.014.001	CERTIFICADOS	500,000.00	0.00	500,000.00	390,980.00	390,980.00	390,980.00	390,980.00	109,020.00	78.20	10.97
1.1.100.120.110203.015.001	CESIÓN DE DERECHOS	3,000.00	0.00	3,000.00	3,142.97	3,142.97	3,142.97	3,142.97	-142.97	104.77	0.09
1.1.100.120.110203.016.001	COMODATO	844.72	0.00	844.72	330.23	330.23	330.23	330.23	514.49	39.89	0.01
1.1.100.120.110203.017.001	COMPRA VENTA	1,000,000.00	0.00	1,000,000.00	716,366.21	716,366.21	717,823.59	717,823.59	283,633.79	71.64	20.10
1.1.100.120.110203.018.001	CONSTITUCIÓN DE PROPIEDAD FIDUCIARIA	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.019.001	CONVENIO TRANSACCIONAL	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00
1.1.100.120.110203.020.001	CUMPLIMIENTO CONDICION	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.021.001	DACION DE PAGO	5,000.00	0.00	5,000.00	1,339.06	1,339.06	1,339.06	1,339.06	3,660.94	26.78	0.04
1.1.100.120.110203.022.001	DECLARATORIA DE PROPIEDAD	17,000.00	0.00	17,000.00	18,580.75	18,580.75	18,580.75	18,580.75	-1,580.75	109.30	0.52

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1.1.100.120.110203.023.001	DEMANDAS	9,000.00	0.00	9,000.00	4,575.00	4,575.00	4,575.00	4,575.00	-4,425.00	50.83	0.13
1.1.100.120.110203.024.001	DEMARCACIÓN	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
1.1.100.120.110203.025.001	DERECHO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.026.001	DEVOLUCIÓN Y TRASPASO DE DOMINIO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.027.001	DISOLUCIÓN DE SOCIEDAD CONYUGAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.028.001	DONACIÓN	130,000.00	0.00	130,000.00	104,760.71	104,760.71	104,760.71	104,760.71	25,239.29	80.59	2.94
1.1.100.120.110203.029.001	EMBARGOS	3,000.00	0.00	3,000.00	4,485.00	4,485.00	4,485.00	4,485.00	-1,485.00	149.50	0.13
1.1.100.120.110203.030.001	ESCISIONES	300.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
1.1.100.120.110203.031.001	ESTIPULACIÓN	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.032.001	EXPROPIACIÓN	1,000.00	0.00	1,000.00	354.13	354.13	354.13	354.13	645.87	35.41	0.01
1.1.100.120.110203.033.001	EXTINCIÓN	1,000.00	0.00	1,000.00	17,424.62	17,424.62	17,394.62	17,394.62	-16,424.62	1,742.46	0.49
1.1.100.120.110203.034.001	FIDEICOMISO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.035.001	FUSIÓN POR ABSORCIÓN	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.036.001	HIPOTECA	270,000.00	0.00	270,000.00	213,754.73	213,754.73	213,927.25	213,927.25	56,245.27	79.17	6.00
1.1.100.120.110203.037.001	HISTORIAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.038.001	INSOLVENCIA	3,400.00	0.00	3,400.00	1,260.00	1,260.00	1,260.00	1,260.00	140.00	90.00	0.04
1.1.100.120.110203.039.001	INTEGRACIÓN PREDIAL	14,500.00	0.00	14,500.00	10,543.71	10,543.71	10,543.71	10,543.71	3,956.29	72.72	0.30
1.1.100.120.110203.040.001	INTERDICCIÓN	200.00	0.00	200.00	225.00	225.00	225.00	225.00	-25.00	112.50	0.01
1.1.100.120.110203.041.001	LEVANTAMIENTO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.042.001	LIQUIDACIÓN	3,000.00	0.00	3,000.00	2,318.32	2,318.32	2,318.32	2,318.32	681.68	77.28	0.07
1.1.100.120.110203.043.001	MARGINACIÓN	1,000.00	0.00	1,000.00	104.00	104.00	104.00	104.00	896.00	10.40	0.00
1.1.100.120.110203.044.001	MODIFICATORIA	6,000.00	0.00	6,000.00	7,455.62	7,455.62	7,455.62	7,455.62	-1,455.62	124.26	0.21
1.1.100.120.110203.045.001	ORGANIZACIONES RELIGIOSAS	500.00	0.00	500.00	648.90	648.90	648.90	648.90	-148.90	129.78	0.02
1.1.100.120.110203.046.001	PACTO RETROVENTA	1,000.00	0.00	1,000.00	172.49	172.49	172.49	172.49	827.51	17.25	0.00
1.1.100.120.110203.047.001	PARTICIÓN	32,000.00	0.00	32,000.00	48,500.51	48,500.51	48,500.51	48,500.51	-16,500.51	151.56	1.36
1.1.100.120.110203.048.001	PATRIMONIO FAMILIAR	100.00	0.00	100.00	60.00	60.00	60.00	60.00	40.00	60.00	0.00
1.1.100.120.110203.049.001	PERMUTA	2,100.00	0.00	2,100.00	1,621.61	1,621.61	1,621.61	1,621.61	478.39	77.22	0.05
1.1.100.120.110203.050.001	POSESIÓN EFECTIVA	23,000.00	0.00	23,000.00	15,645.00	15,645.00	15,645.00	15,645.00	7,355.00	68.02	0.44
1.1.100.120.110203.051.001	PRESCRIPCIÓN	32,000.00	0.00	32,000.00	16,720.61	16,720.61	16,720.61	16,720.61	15,279.39	52.25	0.47
1.1.100.120.110203.052.001	PROHIBICIONES	200.00	0.00	200.00	3,675.00	3,675.00	3,675.00	3,675.00	-3,475.00	1,837.50	0.10
1.1.100.120.110203.053.001	PROMESA DE COMPRAVENTA	3,500.00	0.00	3,500.00	4,422.23	4,422.23	4,422.23	4,422.23	-922.23	126.35	0.12
1.1.100.120.110203.054.001	PROTOCOLIZACIÓN	5,000.00	0.00	5,000.00	3,816.00	3,816.00	3,816.00	3,816.00	1,184.00	76.32	0.11
1.1.100.120.110203.055.001	RATIFICACIÓN	2,000.00	0.00	2,000.00	2,617.74	2,617.74	2,617.74	2,617.74	-617.74	130.89	0.07
1.1.100.120.110203.056.001	RAZONES	8,000.00	0.00	8,000.00	2,664.00	2,664.00	2,664.00	2,664.00	5,336.00	33.30	0.07
1.1.100.120.110203.057.001	RECONOCIMIENTO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.058.001	RECTIFICACIÓN	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
1.1.100.120.110203.059.001	REESTRUCTURACIÓN	2,000.00	0.00	2,000.00	2,290.28	2,290.28	1,137.53	1,137.53	-290.28	114.51	0.06
1.1.100.120.110203.060.001	REFORMA	4,000.00	0.00	4,000.00	872.80	872.80	872.80	872.80	3,127.20	21.82	0.02

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1.1.100.120.110203.061.001	RÉGIMEN ECONÓMICO	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.062.001	REGLAMENTO	100.00	0.00	100.00	333.90	333.90	333.90	333.90	-233.90	333.90	0.01
1.1.100.120.110203.063.001	REMATE	7,000.00	0.00	7,000.00	1,757.14	1,757.14	1,757.14	1,757.14	5,242.86	25.10	0.05
1.1.100.120.110203.064.001	RENUNCIA	28,000.00	0.00	28,000.00	13,905.04	13,905.04	13,905.04	13,905.04	14,094.96	49.66	0.39
1.1.100.120.110203.065.001	RESPUDIO	2,000.00	0.00	2,000.00	1,971.33	1,971.33	1,971.33	1,971.33	28.67	98.57	0.06
1.1.100.120.110203.066.001	RESCILIACIÓN	6,000.00	0.00	6,000.00	3,957.39	3,957.39	4,280.24	4,280.24	2,042.61	65.96	0.11
1.1.100.120.110203.067.001	RESTITUCIÓN DE FIDEICOMISO	1,000.00	0.00	1,000.00	1,454.96	1,454.96	1,454.96	1,454.96	-454.96	145.50	0.04
1.1.100.120.110203.068.001	REVOCATORIA	1,500.00	0.00	1,500.00	738.43	738.43	738.43	738.43	761.57	49.23	0.02
1.1.100.120.110203.069.001	SENTENCIA	5,000.00	0.00	5,000.00	2,805.00	2,805.00	2,805.00	2,805.00	2,195.00	56.10	0.08
1.1.100.120.110203.070.001	SERVIDUMBRE	1,000.00	0.00	1,000.00	277.23	277.23	277.23	277.23	722.77	27.72	0.01
1.1.100.120.110203.071.001	SUBDIVISIÓN	8,000.00	0.00	8,000.00	78,063.94	78,063.94	78,063.94	78,063.94	-70,063.94	975.80	2.19
1.1.100.120.110203.072.001	SUBROGACIÓN DE HIPOTECA	50,000.00	0.00	50,000.00	37,152.11	37,152.11	37,152.11	37,152.11	12,847.89	74.30	1.04
1.1.100.120.110203.073.001	TERMINACIÓN	100.00	0.00	100.00	215.20	215.20	215.20	215.20	-115.20	215.20	0.01
1.1.100.120.110203.074.001	TESTAMENTO	500.00	0.00	500.00	120.00	120.00	120.00	120.00	380.00	24.00	0.00
1.1.100.120.110203.075.001	TRANSACCIÓN	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
1.1.100.120.110203.076.001	TRANSFERENCIA DE DOMINIO	3,000.00	0.00	3,000.00	1,945.66	1,945.66	1,945.66	1,945.66	1,054.34	64.86	0.05
1.1.100.120.110203.077.001	USUFRUCTO	60,000.00	0.00	60,000.00	45,381.86	45,381.86	45,381.86	45,381.86	14,618.14	75.64	1.27
1.1.100.120.110203.078.001	UNIÓN DE HECHO	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
1704	MULTAS	100.00	0.00	100.00	635.15	635.15	635.15	635.15	-835.15	635.15	0.02
1.1.100.120.170404.000.001	INCUMPLIMIENTOS DE CONTRATOS	100.00	0.00	100.00	635.15	635.15	635.15	635.15	-535.15	635.15	0.02
1904	OTROS NO OPERACIONALES	381,114.99	0.00	381,114.99	317,501.62	317,501.62	317,393.02	317,393.02	63,613.37	83.33	8.91
1.1.100.120.190499.001.001	INGRESOS POR GASTOS GENERALES	381,014.99	0.00	381,014.99	317,501.62	317,501.62	317,393.02	317,393.02	63,513.37	83.33	8.91
1.1.100.120.190499.002.001	SOBRANTES DE CAJAS RECAUDADORAS	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
3602	FINANCIAMIENTO PÚBLICO INTERNO	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.120.360201.001.001	DEL SECTOR PÚBLICO FINANCIERO	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1701	SALDOS EN CAJA Y BANCOS	267,538.96	425,730.40	693,269.36	0.00	0.00	0.00	0.00	693,269.36	0.00	0.00
1.1.100.120.170102.000.001	DE FONDOS DE AUTOGESTIÓN	267,538.96	425,730.40	693,269.36	0.00	0.00	0.00	0.00	693,269.36	0.00	0.00
3801	CUENTAS PENDIENTES POR COBRAR	15,000.00	0.00	15,000.00	455.70	455.70	455.70	455.70	14,544.30	3.04	0.01
1.1.100.120.380107.000.001	DE ANTICIPOS POR DEVENGAR DE EJERCICIOS ANTERIORES DE GADIS Y EMPRESAS PÚBLICAS-COMPRAS DE BIENES Y/O SERVICIOS	15,000.00	0.00	15,000.00	455.70	455.70	455.70	455.70	14,544.30	3.04	0.01
Total =>		7,137,498.67	-3,574,269.60	3,563,229.07	2,297,258.58	2,297,258.58	2,297,149.98	2,297,149.98	1,265,978.49	64.47	64.47

SOLÓRZANO VARGAS SILVIA PATRICIA
DIRECTORA FINANCIERA

VALENCIA REJABANO LUIS ENRIQUE
GERENTE GENERAL

ZAMBRANO ALCIVAR JENIFFER LUCETH
ANALISTA DE PRESUPUESTO

EMPRESA PUBLICA MUNICIPAL REGISTRO DE LA PROPIEDAD DEL CANTON SANTO DOMINGO

Luis A. Valencia y Arturo Borja
 SANTO DOMINGO - Ecuador

CÉDULA PRESUPUESTARIA DE GASTOS

Periodo: 01/2024 al 12/2024

Código	Estructura	Asignación Inicial	Reformas	Codificado	Compromiso Período	Compromiso Acumulado	Devengado Período	Devengado Acumulado	Pago Período	Pago Acumulado	Saldo por Comprometer	Saldo por Devengar	Dv / Cp	Dv / Ct
1 SERVICIOS GENERALES	Programa	7,137,498.67	-3,574,269.60	3,563,229.07	2,405,044.17	2,405,044.17	2,382,109.76	2,382,109.76	2,372,148.91	2,372,148.91	1,158,184.90	1,181,119.31	66.85	66.85
1 ADMINISTRACION GENERAL FINANCIERA	Subprograma	7,137,498.67	-3,574,269.60	3,563,229.07	2,405,044.17	2,405,044.17	2,382,109.76	2,382,109.76	2,372,148.91	2,372,148.91	1,158,184.90	1,181,119.31	66.85	66.85
100 ADMINISTRACION GENERAL	Proyecto	7,137,498.67	-3,574,269.60	3,563,229.07	2,405,044.17	2,405,044.17	2,382,109.76	2,382,109.76	2,372,148.91	2,372,148.91	1,158,184.90	1,181,119.31	66.85	66.85
110 ADMINISTRACION GENERAL	Actividad	6,923,113.46	-3,096,204.88	3,826,908.58	972,857.16	972,857.16	951,875.63	951,875.63	942,878.10	942,878.10	634,878.46	679,872.01	78.48	28.69
	5101	REMUNERACIONES BASICAS	455,976.00	-38,688.00	417,288.00	338,803.53	338,803.53	338,803.53	338,803.53	338,803.53	78,484.47	78,484.47	81.39	9.51
L.1.100.110.510105.000.23.01.06.A13.001	REMUNERACIONES UNIFICADAS	438,384.00	-38,688.00	399,696.00	321,211.53	321,211.53	321,211.53	321,211.53	321,211.53	321,211.53	78,484.47	78,484.47	80.36	9.01
L.1.100.110.510106.000.23.01.06.A13.001	SALARIOS UNIFICADOS	17,592.00	0.00	17,592.00	17,592.00	17,592.00	17,592.00	17,592.00	17,592.00	17,592.00	0.00	0.00	100.00	0.49
	5102	REMUNERACIONES COMPLEMENTARIAS	50,443.67	920.01	51,363.64	41,856.07	41,856.07	41,856.07	41,856.07	41,856.07	9,507.57	9,507.57	81.49	1.17
L.1.100.110.510203.000.23.01.06.A13.001	DECIMOTERCER SUELDO	39,889.42	0.00	39,889.42	32,298.42	32,298.42	32,298.42	32,298.42	32,298.42	32,298.42	7,591.00	7,591.00	80.97	0.91
L.1.100.110.510204.000.23.01.06.A13.001	DECIMOCUARTO SUELDO	10,554.21	920.01	11,474.22	9,557.65	9,557.65	9,557.65	9,557.65	9,557.65	9,557.65	1,916.57	1,916.57	83.30	0.27
	5105	REMUNERACIONES TEMPORALES	100,452.44	26,358.70	126,811.14	102,535.09	102,535.09	102,535.09	102,535.09	102,535.09	24,076.05	24,076.05	88.96	2.88
L.1.100.110.510506.000.23.01.06.A13.001	LICENCIA REMUNERADA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
L.1.100.110.510510.000.23.01.06.A13.001	SERVICIOS PERSONALES POR CONTRATO	78,700.94	-8,003.08	70,697.86	50,450.16	50,450.16	50,450.16	50,450.16	50,450.16	50,450.16	20,247.70	20,247.70	71.36	1.42
L.1.100.110.510512.000.23.01.06.A13.001	SUBROGACION	6,856.50	12,249.78	19,106.28	15,536.60	15,536.60	15,536.60	15,536.60	15,536.60	15,536.60	3,569.68	3,569.68	81.32	0.44
L.1.100.110.510513.001.23.01.06.A13.001	ENCARGOS	14,894.00	21,912.00	36,806.00	36,548.33	36,548.33	36,548.33	36,548.33	36,548.33	36,548.33	257.67	257.67	99.30	1.03
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	88,432.13	0.00	88,432.13	71,056.78	71,056.78	71,056.78	71,056.78	71,056.78	17,375.35	17,375.35	80.35	1.99
L.1.100.110.510601.000.23.01.06.A13.001	APORTE PATRONAL	55,270.86	0.00	55,270.86	38,044.76	38,044.76	38,044.76	38,044.76	38,044.76	38,044.76	17,226.10	17,226.10	68.83	1.07
L.1.100.110.510602.000.23.01.06.A13.001	FONDO DE RESERVA	33,161.27	0.00	33,161.27	33,012.02	33,012.02	33,012.02	33,012.02	33,012.02	33,012.02	149.25	149.25	99.55	0.93
	5107	INDEMNIZACIONES	15,180.00	12,405.25	27,585.25	7,420.46	7,420.46	7,420.46	7,420.46	7,420.46	20,164.79	20,164.79	26.96	8.21

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1.1.100.110.510703.000.23.01.06.A13.001	DESPIDO INTEMPESTIVO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.510704.000.23.01.06.A13.001	COMPENSACIÓN POR DESAHUCIO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.510705.000.23.01.06.A13.001	RESTITUCIÓN DE PUESTO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.510707.000.23.01.06.A13.001	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	15,176.00	12,405.25	27,581.25	7,420.46	7,420.46	7,420.46	7,420.46	7,420.46	7,420.46	20,160.79	20,160.79	26.90	0.21
1.1.100.110.510711.000.23.01.06.A13.001	INDEMNIZACIONES LABORALES	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
5262	SUBSIDIOS	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00
1.1.100.110.520201.000.23.01.06.A13.001	SUBSIDIO POR ENFERMEDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.520202.000.23.01.06.A13.001	SUBSIDIO POR MATERNIDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.520204.000.23.01.06.A13.001	SUBSIDIO PARA EL PAGO DE APOORTE AL IESS	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
5301	SERVICIOS BASICOS	45,900.00	-3,520.00	42,380.00	30,849.43	30,849.43	29,633.60	29,633.60	29,633.60	29,633.60	12,338.37	12,746.40	69.92	0.83
1.1.100.110.530101.000.23.01.06.A13.001	AGUA POTABLE	2,400.00	-300.00	2,100.00	605.90	605.90	605.90	605.90	605.90	605.90	1,494.10	1,494.10	28.85	0.02
1.1.100.110.530104.000.23.01.06.A13.001	ENERGIA ELECTRICA	36,000.00	-3,000.00	33,000.00	24,252.12	24,252.12	24,252.12	24,252.12	24,252.12	24,252.12	8,747.88	8,747.88	73.49	0.68
1.1.100.110.530105.000.23.01.06.A13.001	TELECOMUNICACIONES	6,900.00	-120.00	6,780.00	5,127.24	5,127.24	4,711.41	4,711.41	4,711.41	4,711.41	1,652.76	2,068.59	69.49	0.13
1.1.100.110.530106.000.23.01.06.A13.001	SERVICIO DE CORREO	600.00	-100.00	500.00	64.17	64.17	64.17	64.17	64.17	64.17	435.83	435.83	12.83	0.00
5302	SERVICIOS GENERALES	294,119.00	-109,782.00	186,337.00	136,623.62	136,623.62	126,288.09	126,288.09	126,288.09	126,288.09	49,713.38	60,648.91	67.77	3.54
1.1.100.110.530203.000.23.01.06.A13.001	ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA DE EXTINTORES	2,000.00	0.00	2,000.00	464.00	464.00	464.00	464.00	464.00	464.00	1,536.00	1,536.00	23.20	0.01
1.1.100.110.530204.000.23.01.06.A13.001	EDICION, IMPRESION, REPRODUCCION, PUBLICACIONES SUBSCRIPCIONES,	6,300.00	7,600.00	13,900.00	24.00	24.00	24.00	24.00	24.00	24.00	13,876.00	13,876.00	0.17	0.00
1.1.100.110.530207.000.23.01.06.A13.001	DIFUSION, INFORMACION Y PUBLICIDAD	31,300.00	-31,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.530208.000.23.01.06.A13.001	SERVICIO SEGURIDAD Y VIGILANCIA	180,319.00	-73,864.96	106,454.04	84,623.43	84,623.43	79,624.66	79,624.66	79,624.66	79,624.66	21,830.61	26,829.38	74.80	2.23
1.1.100.110.530209.000.23.01.06.A13.001	SERVICIO DE ASEO, VESTIMENTA DE TRABAJO, FUNGACION,	70,400.00	-18,443.04	51,956.96	39,784.18	39,784.18	39,784.18	39,784.18	39,784.18	39,784.18	12,172.78	12,172.78	76.57	1.12
1.1.100.110.530246.000.23.01.06.A13.001	SERVICIOS DE IDENTIFICACION, MARCACION,	1,000.00	-424.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	0.00	0.00	100.00	0.02

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1.1.100.110.530255.000.23.01.06.A13.001	AUTENTIFICACION, RASTREO,													
5303	COMBUSTIBLES	4,800.00	6,650.00	11,450.00	11,152.01	11,152.01	5,815.25	5,815.25	5,815.25	5,815.25	297.99	5,634.75	50.79	0.16
	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
1.1.100.110.530303.000.23.01.06.A13.001	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
5304	INSTALACION, MANTENIMIENTO Y REPARACIONES	81,320.00	41,018.34	40,301.66	30,151.78	30,151.78	25,174.10	25,174.10	20,948.98	20,948.98	10,149.88	15,127.56	62.46	0.71
1.1.100.110.530402.000.23.01.06.A13.001	EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO ESTRUCTURADO	32,600.00	-5,552.95	27,047.05	17,876.40	17,876.40	17,876.40	17,876.40	17,876.40	17,876.40	9,170.65	9,170.65	66.09	0.50
1.1.100.110.530403.000.23.01.06.A13.001	MOBILIARIOS (INSTALACION, MANTENIMIENTO Y REPARACION)	6,300.00	-5,784.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	0.00	0.00	100.00	0.01
1.1.100.110.530404.000.23.01.06.A13.001	MAQUINARIAS Y EQUIPOS (INSTALACION, MANTENIMIENTO Y REPARACION)	31,900.00	-23,391.00	8,509.00	7,901.00	7,901.00	2,938.50	2,938.50	1,713.38	1,713.38	608.00	5,570.50	34.53	0.08
1.1.100.110.530405.000.23.01.06.A13.001	VEHICULOS (MANTENIMIENTO Y REPARACION)	4,220.00	-190.39	4,029.61	3,858.38	3,858.38	3,843.20	3,843.20	843.20	843.20	171.23	186.41	95.37	0.11
1.1.100.110.530418.000.23.01.06.A13.001	GASTOS EN MANTENIMIENTO DE AREAS VERDES Y ARREGLO DE VIAS INTERNAS	6,300.00	-6,100.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
5305	ARRENDAMIENTOS DE BIENES	5,800.00	-400.00	5,400.00	3,020.14	3,020.14	3,020.14	3,020.14	3,020.14	3,020.14	2,379.86	2,379.86	55.93	0.08
1.1.100.110.530502.000.23.01.06.A13.001	EDIFICIOS, LOCALES Y RESIDENCIAS	5,800.00	-400.00	5,400.00	3,020.14	3,020.14	3,020.14	3,020.14	3,020.14	3,020.14	2,379.86	2,379.86	55.93	0.08
5306	CONTRATACIÓN DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TÉCNICOS ESPECIALIZADOS	7,801.00	-1,240.00	6,561.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	1.00	1.00	99.98	0.18
1.1.100.110.530601.000.23.01.06.A13.001	CONSULTORIA, ASESORIA E INVESTIGACIÓN ESPECIALIZADA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.110.530606.000.23.01.06.A13.001	HONORARIOS POR SERVICIOS CIVILES DE SERVICIOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.530612.000.23.01.06.A13.001	CAPACITACION A SERVIDORES PUBLICOS	6,300.00	260.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	0.00	0.00	100.00	0.18

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5307	GASTOS EN INFORMÁTICA	26,426.00	-3,206.00	23,220.00	16,636.40	16,636.40	16,636.40	16,636.40	16,636.40	16,636.40	6,583.60	6,583.60	71.65	0.47
1.1.100.110.530702.000.23.01.06.A13.001	ARRENDAMIENTO Y LICENCIAS DE USO DE PAQUETES INFORMATICOS	15,601.00	3,094.00	18,695.00	12,146.40	12,146.40	12,146.40	12,146.40	12,146.40	12,146.40	6,548.60	6,548.60	64.97	0.34
1.1.100.110.530704.000.23.01.06.A13.001	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SISTEMAS INFORMATICOS	10,825.00	-6,300.00	4,525.00	-4,490.00	-4,490.00	-4,490.00	-4,490.00	-4,490.00	-4,490.00	35.00	35.00	99.23	0.13
5308	BIENES DE USO Y CONSUMO CORRIENTE	78,509.46	-33,751.46	44,758.00	34,482.33	34,482.33	34,379.05	34,379.05	34,379.05	34,379.05	10,375.67	10,378.95	76.31	0.96
1.1.100.110.530802.000.23.01.06.A13.001	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION Y ACCESORIOS	15,909.46	5,000.00	20,909.46	17,638.01	17,638.01	17,638.01	17,638.01	17,638.01	17,638.01	3,271.45	3,271.45	84.35	0.50
1.1.100.110.530803.000.23.01.06.A13.001	LUBRICANTES	2,000.00	-1,006.71	993.29	716.10	716.10	664.92	664.92	664.92	664.92	277.19	328.37	66.94	0.02
1.1.100.110.530804.000.23.01.06.A13.001	MATERIALES DE OFICINA	16,300.00	-2,264.70	14,035.30	12,169.29	12,169.29	12,169.29	12,169.29	12,169.29	12,169.29	1,866.01	1,866.01	86.70	0.34
1.1.100.110.530807.000.23.01.06.A13.001	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION Y PUBLICACIONES	12,600.00	-11,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	0.00	0.00
1.1.100.110.530811.000.23.01.06.A13.001	INSUMOS, BIENES, MATERIALES Y SUMINISTROS PARA LA CONSTRUCCION	2,000.00	0.00	2,000.00	351.27	351.27	351.27	351.27	351.27	351.27	1,648.73	1,648.73	17.56	0.01
1.1.100.110.530813.000.23.01.06.A13.001	REPUESTOS Y ACCESORIOS	7,800.00	-2,280.05	5,519.95	3,607.66	3,607.66	3,555.56	3,555.56	3,555.56	3,555.56	1,912.29	1,964.39	64.41	0.10
1.1.100.110.530821.000.23.01.06.A13.001	GASTOS PARA SITUACIONES DE EMERGENCIA	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.530824.000.23.01.06.A13.001	INSUMOS, BIENES Y MATERIALES PARA LA PRODUCCION DE PROGRAMAS DE RADIO Y TELEVISION; EVENTOS CULTURALES; ARTISTICOS; Y ENTRETENIMIENTO EN GENERAL	16,400.00	-16,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.530826.000.23.01.06.A13.001	INSUMOS PARA PROCEDIMIENTOS MEDICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	10,358.00	64.49	10,866.49	1,904.82	1,904.82	507.82	507.82	507.82	507.82	8,961.67	10,358.67	4.67	0.01
1.1.100.110.531403.000.23.01.06.A13.001	MOBILIARIO (NO DEPRECIABLES)	3,000.00	-2,033.51	966.49	507.82	507.82	507.82	507.82	507.82	507.82	458.67	458.67	52.54	0.01
1.1.100.110.531404.000.23.01.06.A13.001	MAQUINARIAS Y EQUIPOS (NO DEPRECIABLES)	1,500.00	500.00	2,000.00	935.00	935.00	0.00	0.00	0.00	0.00	1,065.00	2,000.00	0.00	0.00

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1.1.100.110.531407.000.23.01.06.A13.001	EQUIPOS SISTEMAS Y PAQUETES INFORMATICOS	2.00	1,598.00	1,600.00	462.00	462.00	0.00	0.00	0.00	0.00	1,138.00	1,600.00	0.00	0.00
1.1.100.110.531411.000.23.01.06.A13.001	PARTES Y REPUESTOS	6,300.00	0.00	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	6,300.00	0.00	0.00
5316	FONDOS DE REPOSICION	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
1.1.100.110.531601.000.23.01.06.A13.001	FONDOS DE REPOSICION CAJA CHICA INSTITUCIONALES	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	1,200.00	0.00	1,200.00	611.61	611.61	611.61	611.61	611.61	611.61	588.39	588.39	50.97	0.02
1.1.100.110.570102.000.23.01.06.A13.001	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS	1,200.00	0.00	1,200.00	611.61	611.61	611.61	611.61	611.61	611.61	588.39	588.39	50.97	0.02
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	44,000.00	-21,000.00	23,000.00	17,962.28	17,962.28	17,962.28	17,962.28	17,962.28	17,962.28	5,037.72	5,637.72	78.10	0.80
1.1.100.110.570201.000.23.01.06.A13.001	SEGUROS	35,000.00	-21,000.00	14,000.00	13,593.56	13,593.56	13,593.56	13,593.56	13,593.56	13,593.56	406.44	406.44	97.10	0.38
1.1.100.110.570206.000.23.01.06.A13.001	COSTAS JUDICIALES, TRAMITES NOTARIALES LEGALIZACION DE DOCUMENTOS	9,000.00	0.00	9,000.00	4,368.72	4,368.72	4,368.72	4,368.72	4,368.72	4,368.72	4,631.28	4,631.28	48.54	0.12
7306	CONTRATAACIONES DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TÉCNICOS ESPECIALIZADOS	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
1.1.100.110.730601.000.23.01.06.A13.001	CONSULTORÍA, ASESORIA E INVESTIGACIÓN ESPECIALIZADA	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	3,500,000.00	-3,499,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
1.1.100.110.750107.000.23.01.06.A13.001	CONSTRUCCIONES Y EDIFICACIONES	3,500,000.00	-3,499,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
8401	BIENES MUEBLES	214,147.00	313,853.31	528,000.31	132,362.82	132,362.82	128,590.59	128,590.59	124,553.20	124,353.20	395,637.49	399,400.72	24.35	3.61
1.1.100.110.840103.000.23.01.06.A13.001	MOBILIARIOS (DE LARGA DURACION)	25.00	137,534.54	137,559.54	16,221.03	16,221.03	13,908.80	13,998.80	9,761.41	9,761.41	121,338.51	123,560.74	10.18	0.39
1.1.100.110.840104.000.23.01.06.A13.001	MAQUINARIAS Y EQUIPOS (DE LARGA DURACION)	72,025.00	133,125.00	205,150.00	31,654.95	31,654.95	30,104.95	30,104.95	30,104.95	30,104.95	173,495.05	175,045.05	14.67	0.84
1.1.100.110.840105.000.23.01.06.A13.001	VEHICULOS (DE LARGA DURACION)	6,300.00	-6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.840107.000.23.01.06.A13.001	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	135,797.00	-49,493.77	185,290.77	84,486.84	84,486.84	84,486.84	84,486.84	84,486.84	84,486.84	100,803.93	100,803.93	45.60	2.37
8402	BIENES INMUEBLES	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.840201.000.23.01.06.A13.001	TERRENOS	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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8403	EXPROPIACIONES DE BIENES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.100.110.840301.000.23.01.06.A13.001	TERRENOS	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1301 ADMINISTRACIÓN FINANCIERA	Activos	872,873.77	318,837.37	840,036.40	864,562.18	864,562.18	862,629.32	862,629.32	862,629.32	862,629.32	183,136.34	389,389.30	54.54	12.00
5101	REMUNERACIONES BÁSICAS	158,256.00	0.00	158,256.00	150,082.46	158,082.46	150,082.46	150,082.46	150,082.46	150,082.46	8,173.54	8,173.54	94.84	4.21
1.1.100.120.510105.000.23.01.06.A13.001	REMUNERACIONES UNIFICADAS	158,256.00	0.00	158,256.00	150,082.46	150,082.46	150,082.46	150,082.46	150,082.46	150,082.46	8,173.54	8,173.54	94.84	4.21
5102	REMUNERACIONES COMPLEMENTARIAS	18,696.74	306.69	19,003.43	18,068.57	18,068.57	18,068.57	18,068.57	18,068.57	18,068.57	934.88	934.88	95.08	0.51
1.1.100.120.510203.000.23.01.06.A13.001	DECIMOTERCER SUELDO	13,863.42	0.00	13,863.42	13,217.11	13,217.11	13,217.11	13,217.11	13,217.11	13,217.11	646.31	646.31	95.34	0.37
1.1.100.120.510204.000.23.01.06.A13.001	DECIMOCUARTO SUELDO	4,833.34	306.69	5,140.03	4,851.46	4,851.46	4,851.46	4,851.46	4,851.46	4,851.46	288.57	288.57	94.39	0.14
5103	REMUNERACIONES TEMPORALES	7,190.00	1,200.84	8,390.84	1,527.23	1,527.23	1,527.23	1,527.23	1,527.23	1,527.23	6,863.61	6,863.61	18.20	0.04
1.1.100.120.510506.000.23.01.06.A13.001	LICENCIA REMUNERADA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.120.510512.000.23.01.06.A13.001	SUBROGACION	4,401.00	0.00	4,401.00	1,048.70	1,048.70	1,048.70	1,048.70	1,048.70	1,048.70	3,352.30	3,352.30	23.83	0.03
1.1.100.120.510513.000.23.01.06.A13.001	ENCARGOS	2,788.00	1,200.84	3,988.84	478.53	478.53	478.53	478.53	478.53	478.53	3,510.31	3,510.31	12.00	0.01
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	31,256.63	0.00	31,256.63	26,348.13	26,348.13	26,348.13	26,348.13	26,348.13	26,348.13	4,908.50	4,908.50	84.70	0.74
1.1.100.120.510601.000.23.01.06.A13.001	APORTE PATRONAL	19,274.34	0.00	19,274.34	14,802.30	14,802.30	14,802.30	14,802.30	14,802.30	14,802.30	4,472.04	4,472.04	76.80	0.42
1.1.100.120.510602.000.23.01.06.A13.001	FONDO DE RESERVA	11,982.29	0.00	11,982.29	11,545.83	11,545.83	11,545.83	11,545.83	11,545.83	11,545.83	436.46	436.46	96.36	0.32
5107	INDEMNIZACIONES	2,422.00	16,707.24	19,129.24	15,609.79	15,609.79	13,677.33	13,677.33	13,677.33	13,677.33	5,451.91	5,451.91	71.50	0.38
1.1.100.120.510703.000.23.01.06.A13.001	DESPIDO INTIMESTIVO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.120.510704.000.23.01.06.A13.001	COMPENSACIÓN POR DESAHUCIO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.120.510705.000.23.01.06.A13.001	RESTITUCIÓN DE PUESTO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.120.510707.000.23.01.06.A13.001	COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES	2,418.00	1,200.00	3,618.00	1,078.85	1,078.85	1,078.85	1,078.85	1,078.85	1,078.85	2,539.15	2,539.15	29.82	0.03
1.1.100.120.510711.000.23.01.06.A13.001	INDEMNIZACIONES LABORALES	1.00	15,507.24	15,508.24	14,530.94	14,530.94	12,598.48	12,598.48	12,598.48	12,598.48	977.30	2,909.76	81.24	0.35
5202	SUBSIDIOS	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00
1.1.100.120.520201.000.23.01.06.A13.001	SUBSIDIO POR ENFERMEDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.120.520202.000.23.01.06.A13.001	SUBSIDIO POR MATERNIDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00

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1.1.100.120.520204.000.23.01.06.A13.001	SUBSIDIO PARA EL PAGO DE APOORTE AL IESS	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
5303	TRASLADOS, INSTALACIONES, VIÁTICOS Y SUBSISTENCIAS	200.00	2,000.00	2,200.00	788.11	788.11	788.11	788.11	788.11	788.11	1,411.89	1,411.89	35.82	0.02
1.1.100.120.530303.000.23.01.06.A13.001	VIÁTICOS Y SUBSISTENCIAS EN EL INTERIOR	200.00	2,000.00	2,200.00	788.11	788.11	788.11	788.11	788.11	788.11	1,411.89	1,411.89	35.82	0.02
5306	CONTRATACIÓN DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TÉCNICOS ESPECIALIZADOS.	5,300.00	4,700.00	10,000.00	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	1,090.00	1,090.00	89.10	0.25
1.1.100.120.530602.000.23.01.06.A13.001	SERVICIO DE AUDITORÍA	5,300.00	4,700.00	10,000.00	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	1,090.00	1,090.00	89.10	0.25
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	200.00	0.00	200.00	135.75	135.75	135.35	135.35	135.35	135.35	64.25	64.65	67.67	0.00
1.1.100.120.570203.000.23.01.06.A13.001	COMISIONES BANCARIAS	200.00	0.00	200.00	135.75	135.75	135.35	135.35	135.35	135.35	64.25	64.65	67.67	0.00
5801	TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO	26,010.00	-4,700.00	21,310.00	5,415.70	5,415.70	5,415.70	5,415.70	5,415.70	5,415.70	15,894.30	15,894.30	25.41	0.15
1.1.100.120.580106.000.23.01.06.A13.001	A ENTIDADES FINANCIERAS PÚBLICAS	26,010.00	-4,700.00	21,310.00	5,415.70	5,415.70	5,415.70	5,415.70	5,415.70	5,415.70	15,894.30	15,894.30	25.41	0.15
7801	TRANSFERENCIAS PARA INVERSIÓN AL SECTOR PÚBLICO	282,538.96	295,730.40	578,269.36	237,676.44	237,676.44	237,676.44	237,676.44	237,676.44	237,676.44	340,592.92	340,592.92	41.10	6.67
1.1.100.120.780104.000.23.01.06.A13.001	A GOBIERNOS AUTÓNOMOS DESCENTRALIZADOS	282,538.96	295,730.40	578,269.36	237,676.44	237,676.44	237,676.44	237,676.44	237,676.44	237,676.44	340,592.92	340,592.92	41.10	6.67
130 ADMINISTRACIÓN TÉCNICA REGISTRAL	Asesoría	1,001,313.60	8,950.27	1,010,263.87	968,444.53	968,444.53	968,444.53	968,444.53	968,444.53	968,444.53	113,859.10	113,859.10	18.59	27.15
5101	REMUNERACIONES BÁSICAS	707,100.00	-5,648.00	701,452.00	639,951.97	639,951.97	639,951.97	639,951.97	639,951.97	639,951.97	61,500.03	61,500.03	91.23	17.96
1.1.100.130.510103.000.23.01.06.A13.001	REMUNERACIONES UNIFICADAS	707,100.00	-5,648.00	701,452.00	639,951.97	639,951.97	639,951.97	639,951.97	639,951.97	639,951.97	61,500.03	61,500.03	91.23	17.96
5102	REMUNERACIONES COMPLEMENTARIAS	87,584.50	306.67	87,891.17	79,518.21	79,518.21	79,518.21	79,518.21	79,518.21	79,518.21	8,372.96	8,372.96	90.47	2.23
1.1.100.130.510203.000.23.01.06.A13.001	DECIMOTERCER SUELDO	59,001.16	0.00	59,001.16	53,107.60	53,107.60	53,107.60	53,107.60	53,107.60	53,107.60	5,893.56	5,893.56	90.01	1.49
1.1.100.130.510204.000.23.01.06.A13.001	DECIMOCUARTO SUELDO	28,583.34	306.67	28,890.01	26,410.61	26,410.61	26,410.61	26,410.61	26,410.61	26,410.61	2,479.40	2,479.40	91.42	0.74
5105	REMUNERACIONES TEMPORALES	134,744.22	-24,753.04	109,991.18	87,302.01	87,302.01	87,302.01	87,302.01	87,302.01	87,302.01	22,689.17	22,689.17	70.37	2.45
1.1.100.130.510506.000.23.01.06.A13.001	LICENCIA REMUNERADA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00

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1.1.100.130.510510.000.23.01.06.A13.001	SERVICIOS PERSONALES POR CONTRATO	132,417.35	-25,541.04	106,876.31	86,081.54	86,081.54	86,081.54	86,081.54	86,081.54	86,081.54	20,794.77	20,794.77	80.54	2.42
1.1.100.130.510512.000.23.01.06.A13.001	SUBROGACIÓN	897.87	788.00	1,685.87	1,220.47	1,220.47	1,220.47	1,220.47	1,220.47	1,220.47	465.40	465.40	72.39	0.03
1.1.100.130.510513.000.23.01.06.A13.001	ENCARGOS	1,428.00	0.00	1,428.00	0.00	0.00	0.00	0.00	0.00	0.00	1,428.00	1,428.00	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	141,743.27	8,334.88	150,078.15	129,925.63	129,925.63	129,925.63	129,925.63	129,925.63	129,925.63	20,152.52	20,152.52	86.57	3.05
1.1.100.130.510601.000.23.01.06.A13.001	APORTE PATRONAL	82,648.10	8,334.88	90,982.98	79,342.09	79,342.09	79,342.09	79,342.09	77,843.75	77,843.75	11,640.89	11,640.89	87.21	2.23
1.1.100.130.510602.000.23.01.06.A13.001	FONDO DE RESERVA	59,095.17	0.00	59,095.17	50,583.54	50,583.54	50,583.54	50,583.54	50,583.54	50,583.54	8,511.63	8,511.63	85.60	1.42
5107	INDEMNIZACIONES	10,738.67	27,748.76	38,487.43	31,747.01	31,747.01	31,747.01	31,747.01	31,747.01	31,747.01	6,740.42	6,740.42	82.49	0.89
1.1.100.130.510703.000.23.01.06.A13.001	DESPIDO INTIMPESTIVO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.130.510704.000.23.01.06.A13.001	COMPENSACIÓN POR DESAHUCIO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.130.510705.000.23.01.06.A13.001	RESTITUCIÓN DE PUESTO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.130.510707.000.23.01.06.A13.001	COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES	10,734.67	3,412.00	14,146.67	7,409.25	7,409.25	7,409.25	7,409.25	7,409.25	7,409.25	6,737.42	6,737.42	52.37	0.21
1.1.100.130.510711.000.23.01.06.A13.001	INDEMNIZACIONES LABORALES	1.00	24,336.76	24,337.76	24,337.76	24,337.76	24,337.76	24,337.76	24,337.76	24,337.76	0.00	0.00	100.00	0.88
5202	SUBSIDIOS	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00
1.1.100.130.520201.000.23.01.06.A13.001	SUBSIDIO POR ENFERMEDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.130.520202.000.23.01.06.A13.001	SUBSIDIO POR MATERNIDAD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
1.1.100.130.520204.000.23.01.06.A13.001	SUBSIDIO PARA EL PAGO DE APOORTE AL IESS	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
5303	TRASLADOS, INSTALACIONES, VIÁTICOS Y SUBSISTENCIAS	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
1.1.100.130.530303.000.23.01.06.A13.001	VIÁTICOS Y SUBSISTENCIAS EN EL INTERIOR	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
Total =>		7,137,498.67	-3,574,269.68	3,563,229.87	2,405,044.17	2,405,044.17	2,382,109.76	2,382,109.76	2,372,148.91	2,372,148.91	1,158,184.90	1,181,119.31	66.85	66.85

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