

GAD PARROQUIAL DE CHAUCHA

CEDULA PRESUPUESTARIA DE GASTOS

AI 31 de diciembre del 2015

| PARTIDA | DENOMINACIÓN | Asignación Inicial | Reformas | Codificado | Comprom. | Devengado | Pagado | Saldo x Comprometer | Saldo x Devengar |
|------------------|---|--------------------|----------|------------|-----------|-----------|-----------|---------------------|------------------|
| | | A | B | C = A + B | D | E | F | G = C - D | G = C - E |
| 1111111115 | GASTOS CORRIENTES | 65,607.44 | 2,053.93 | 67,661.37 | 66,419.31 | 66,419.31 | 60,120.24 | 1,242.06 | 1,242.06 |
| 11111111151 | GASTOS EN PERSONAL | 54,992.16 | 953.22 | 55,945.38 | 55,915.89 | 55,915.89 | 51,140.93 | 29.49 | 29.49 |
| 1111111115101 | Remuneraciones Basicas | 35,316.00 | 0.00 | 35,316.00 | 35,316.00 | 35,316.00 | 32,373.00 | 0.00 | 0.00 |
| 1111111115101050 | Remuneraciones Unificadas | 35,316.00 | 0.00 | 35,316.00 | 35,316.00 | 35,316.00 | 32,373.00 | 0.00 | 0.00 |
| 1111111115102 | Remuneraciones Complementarias | 5,062.32 | 953.22 | 6,015.54 | 6,015.54 | 6,015.54 | 5,650.22 | 0.00 | 0.00 |
| 1111111115102030 | Decimotercer Sueldo | 2,938.32 | 215.72 | 3,154.04 | 3,154.04 | 3,154.04 | 2,936.22 | 0.00 | 0.00 |
| 1111111115102040 | Decimocuarto Sueldo | 2,124.00 | 737.50 | 2,861.50 | 2,861.50 | 2,861.50 | 2,714.00 | 0.00 | 0.00 |
| 1111111115105 | Remuneraciones Temporales | 8,960.04 | 0.00 | 8,960.04 | 8,960.04 | 8,960.04 | 8,066.70 | 0.00 | 0.00 |
| 1111111115105100 | Servicios Personales por Contrato | 8,960.04 | 0.00 | 8,960.04 | 8,960.04 | 8,960.04 | 8,066.70 | 0.00 | 0.00 |
| 1111111115106 | Aportes Patronales a la Seguridad Social | 5,653.80 | 0.00 | 5,653.80 | 5,624.31 | 5,624.31 | 5,051.01 | 29.49 | 29.49 |
| 1111111115106010 | Aporte Patronal | 3,937.68 | 0.00 | 3,937.68 | 3,937.68 | 3,937.68 | 3,609.54 | 0.00 | 0.00 |
| 1111111115106020 | Fondo de Reserva | 1,716.12 | 0.00 | 1,716.12 | 1,686.63 | 1,686.63 | 1,441.47 | 29.49 | 29.49 |
| 11111111153 | BIENES Y SERVICIOS DE CONSUMO | 2,659.87 | 883.67 | 3,543.54 | 2,564.53 | 2,564.53 | 2,390.45 | 979.01 | 979.01 |
| 1111111115301 | Servicios Basicos | 1,232.00 | 622.93 | 1,854.93 | 1,756.05 | 1,756.05 | 1,586.15 | 98.88 | 98.88 |
| 1111111115301040 | Energia Electrica | 336.00 | 222.93 | 558.93 | 558.93 | 558.93 | 389.03 | 0.00 | 0.00 |
| 1111111115301050 | Telecomunicaciones | 896.00 | 400.00 | 1,296.00 | 1,197.12 | 1,197.12 | 1,197.12 | 98.88 | 98.88 |
| 1111111115302 | Servicios Generales | 424.00 | 100.00 | 524.00 | 46.00 | 46.00 | 46.00 | 478.00 | 478.00 |
| 1111111115302040 | Edicion, Impresion, Reproduccion y Publicacion | 100.00 | 0.00 | 100.00 | 46.00 | 46.00 | 46.00 | 54.00 | 54.00 |
| 1111111115302060 | Eventos Publicos y Oficiales | 112.00 | 0.00 | 112.00 | 0.00 | 0.00 | 0.00 | 112.00 | 112.00 |
| 1111111115302070 | Difusion, Informacion y Publicidad | 112.00 | 0.00 | 112.00 | 0.00 | 0.00 | 0.00 | 112.00 | 112.00 |
| 1111111115302350 | Servicio de Alimentación | 100.00 | 100.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 1111111115303 | Traslados, Instalaciones, Viaticos y Subsistencia | 110.00 | 0.00 | 110.00 | 42.00 | 42.00 | 42.00 | 68.00 | 68.00 |
| 1111111115303010 | Pasajes al Interior | 80.00 | 0.00 | 80.00 | 36.00 | 36.00 | 36.00 | 44.00 | 44.00 |
| 1111111115303030 | Viaticos y Subsistencias en el Interior | 30.00 | 0.00 | 30.00 | 6.00 | 6.00 | 6.00 | 24.00 | 24.00 |
| 1111111115307 | Gastos en Informatica | 781.87 | 0.00 | 781.87 | 674.20 | 674.20 | 670.02 | 107.67 | 107.67 |
| 1111111115307020 | Arrendamiento y Licencias de Uso de Paquetes | 392.00 | 0.00 | 392.00 | 392.00 | 392.00 | 392.00 | 0.00 | 0.00 |
| 1111111115307040 | Mantenimiento y Reparacion de Equipos y Siste | 389.87 | 0.00 | 389.87 | 282.20 | 282.20 | 278.02 | 107.67 | 107.67 |
| 1111111115308 | Bienes de Uso y Consumo Corriente | 112.00 | 0.00 | 112.00 | 46.28 | 46.28 | 46.28 | 65.72 | 65.72 |
| 1111111115308040 | Materiales de Oficina | 56.00 | 0.00 | 56.00 | 0.00 | 0.00 | 0.00 | 56.00 | 56.00 |

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| 111111115308050 | Materiales de Aseo | 56.00 | 0.00 | 56.00 | 46.28 | 46.28 | 46.28 | 9.72 | 9.72 |
| 111111115399 | Asignaciones a Distribuir | 0.00 | 160.74 | 160.74 | 0.00 | 0.00 | 0.00 | 160.74 | 160.74 |
| 111111115399010 | Asignacion a Distribuir para Bienes y Servicios | 0.00 | 160.74 | 160.74 | 0.00 | 0.00 | 0.00 | 160.74 | 160.74 |
| 1111111156 | GASTOS FINANCIEROS | 164.94 | 0.00 | 164.94 | 164.94 | 164.94 | 164.94 | 0.00 | 0.00 |
| 111111115602 | Intereses y Otros Cargos de la Deuda Publica In | 164.94 | 0.00 | 164.94 | 164.94 | 164.94 | 164.94 | 0.00 | 0.00 |
| 111111115602010 | Sector Publico Financiero | 164.94 | 0.00 | 164.94 | 164.94 | 164.94 | 164.94 | 0.00 | 0.00 |
| 1111111157 | OTROS GASTOS CORRIENTES | 661.60 | 12.00 | 673.60 | 533.31 | 533.31 | 533.31 | 140.29 | 140.29 |
| 111111115701 | Impuestos, Tasas y Contribuciones | 36.00 | 12.00 | 48.00 | 33.00 | 33.00 | 33.00 | 15.00 | 15.00 |
| 111111115701010 | Impuesto al Valor Agregado | 36.00 | 12.00 | 48.00 | 33.00 | 33.00 | 33.00 | 15.00 | 15.00 |
| 111111115702 | Seguros, Costos Financieros y Otros Gastos | 625.60 | 0.00 | 625.60 | 500.31 | 500.31 | 500.31 | 125.29 | 125.29 |
| 111111115702010 | Seguros | 425.60 | 0.00 | 425.60 | 391.91 | 391.91 | 391.91 | 33.69 | 33.69 |
| 111111115702030 | Comisiones Bancarias | 200.00 | 0.00 | 200.00 | 108.40 | 108.40 | 108.40 | 91.60 | 91.60 |
| 1111111158 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 7,128.87 | 205.04 | 7,333.91 | 7,240.64 | 7,240.64 | 5,890.61 | 93.27 | 93.27 |
| 111111115801 | Transferencias Corrientes al Sector Publico | 6,817.52 | 205.04 | 7,022.56 | 6,975.91 | 6,975.91 | 5,652.02 | 46.65 | 46.65 |
| 111111115801020 | A Entidades Descentralizadas y Autonomas | 6,682.81 | 205.04 | 6,887.85 | 6,887.82 | 6,887.82 | 5,575.35 | 0.03 | 0.03 |
| 111111115801030 | A Empresas Publicas | 134.71 | 0.00 | 134.71 | 88.09 | 88.09 | 76.67 | 46.62 | 46.62 |
| 111111115804 | Aportes y Participaciones al Sector Publico | 311.35 | 0.00 | 311.35 | 264.73 | 264.73 | 238.59 | 46.62 | 46.62 |
| 111111115804060 | Para el IECE por el 0.5% de las Planillas de Pag | 311.35 | 0.00 | 311.35 | 264.73 | 264.73 | 238.59 | 46.62 | 46.62 |
| 111111117 | GASTOS DE INVERSION | 441,892.50 | 84,737.05 | 526,629.55 | 264,039.35 | 264,039.35 | 257,107.70 | 262,590.20 | 262,590.20 |
| 1111111171 | GASTOS EN PERSONAL PARA INVERSION | 46,051.72 | 8,742.54 | 54,794.26 | 46,358.58 | 46,358.58 | 41,978.22 | 8,435.68 | 8,435.68 |
| 111111117102 | Remuneraciones Complementarias | 2,031.78 | 1,086.16 | 3,117.94 | 2,557.46 | 2,557.46 | 2,333.86 | 560.48 | 560.48 |
| 111111117102030 | Decimotercer Sueldo | 1,323.78 | 614.16 | 1,937.94 | 1,522.63 | 1,522.63 | 1,387.53 | 415.31 | 415.31 |
| 111111117102040 | Decimocuarto Sueldo | 708.00 | 472.00 | 1,180.00 | 1,034.83 | 1,034.83 | 946.33 | 145.17 | 145.17 |
| 111111117105 | Remuneraciones Temporales | 40,925.38 | 6,393.47 | 47,318.85 | 40,652.31 | 40,652.31 | 37,038.41 | 6,666.54 | 6,666.54 |
| 111111117105100 | Servicios Personales por Contrato | 40,925.38 | 6,393.47 | 47,318.85 | 40,652.31 | 40,652.31 | 37,038.41 | 6,666.54 | 6,666.54 |
| 111111117106 | Aportes Patronales a la Seguridad Social | 3,094.56 | 821.76 | 3,916.32 | 2,790.87 | 2,790.87 | 2,471.92 | 1,125.45 | 1,125.45 |
| 111111117106010 | Aporte Patronal | 1,771.20 | 821.76 | 2,592.96 | 1,963.77 | 1,963.77 | 1,709.20 | 629.19 | 629.19 |
| 111111117106020 | Fondo de Reserva | 1,323.36 | 0.00 | 1,323.36 | 827.10 | 827.10 | 762.72 | 496.26 | 496.26 |
| 111111117107 | Indemnizaciones | 0.00 | 441.15 | 441.15 | 357.94 | 357.94 | 134.03 | 83.21 | 83.21 |

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| 1111111117107070 | Compensacion por Vacaciones no Gozadas por | 0.00 | 441.15 | 441.15 | 357.94 | 357.94 | 134.03 | 83.21 | 83.21 |
| 11111111173 | BIENES Y SERVICIOS PARA INVERSION | 113,796.83 | 67,956.02 | 181,752.85 | 54,068.96 | 54,068.96 | 53,948.51 | 127,683.89 | 127,683.89 |
| 1111111117302 | Servicios Generales | 1,120.00 | 5,558.68 | 6,678.68 | 3,018.56 | 3,018.56 | 3,012.12 | 3,660.12 | 3,660.12 |
| 1111111117302040 | Edicion, Impresion, Reproduccion y Publicacio | 0.00 | 300.00 | 300.00 | 184.80 | 184.80 | 184.80 | 115.20 | 115.20 |
| 1111111117302060 | Eventos Publicos y Oficiales | 0.00 | 405.76 | 405.76 | 0.00 | 0.00 | 0.00 | 405.76 | 405.76 |
| 1111111117302350 | Servicio de Alimentación | 0.00 | 236.78 | 236.78 | 156.80 | 156.80 | 150.36 | 79.98 | 79.98 |
| 1111111117302360 | Servicios en Plantaciones Forestales | 0.00 | 4,590.44 | 4,590.44 | 2,010.00 | 2,010.00 | 2,010.00 | 2,580.44 | 2,580.44 |
| 1111111117302990 | Otros Servicios | 1,120.00 | 25.70 | 1,145.70 | 666.96 | 666.96 | 666.96 | 478.74 | 478.74 |
| 1111111117303 | Traslados, Instalaciones, Viaticos y Subsistenci | 436.00 | 0.00 | 436.00 | 0.00 | 0.00 | 0.00 | 436.00 | 436.00 |
| 1111111117303010 | Pasajes al Interior | 336.00 | 0.00 | 336.00 | 0.00 | 0.00 | 0.00 | 336.00 | 336.00 |
| 1111111117303030 | Viaticos y Subsistencias en el Interior | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| 1111111117304 | Instalaciones, Mantenimientos y Reparaciones | 9,930.07 | 3,308.79 | 13,238.86 | 5,527.07 | 5,527.07 | 5,519.36 | 7,711.79 | 7,711.79 |
| 1111111117304040 | Maquinarias y Equipos | 4,480.00 | 3,308.79 | 7,788.79 | 4,446.40 | 4,446.40 | 4,438.69 | 3,342.39 | 3,342.39 |
| 1111111117304050 | Vehiculos | 5,450.07 | 0.00 | 5,450.07 | 1,080.67 | 1,080.67 | 1,080.67 | 4,369.40 | 4,369.40 |
| 1111111117306 | Contrataciones de Estudios e Investigaciones | 8,960.00 | 13,440.00 | 22,400.00 | 0.00 | 0.00 | 0.00 | 22,400.00 | 22,400.00 |
| 1111111117306010 | Consultoria, Asesoría e Investigacion Especializ | 8,960.00 | 13,440.00 | 22,400.00 | 0.00 | 0.00 | 0.00 | 22,400.00 | 22,400.00 |
| 1111111117308 | Bienes de Uso y Consumo de Inversion | 40,176.24 | 41,558.90 | 81,735.14 | 41,368.33 | 41,368.33 | 41,262.04 | 40,366.81 | 40,366.81 |
| 1111111117308010 | Alimentos y Bebidas | 36,000.00 | 33,430.90 | 69,430.90 | 33,434.89 | 33,434.89 | 33,328.60 | 35,996.01 | 35,996.01 |
| 1111111117308030 | Combustibles y Lubricantes | 4,087.31 | -1,055.76 | 3,031.55 | 1,703.95 | 1,703.95 | 1,703.95 | 1,327.60 | 1,327.60 |
| 1111111117308040 | Materiales de Oficina | 88.93 | 0.00 | 88.93 | 61.09 | 61.09 | 61.09 | 27.84 | 27.84 |
| 1111111117308110 | Materiales de Construccion, Electricos, Plomeri | 0.00 | 9,083.76 | 9,083.76 | 6,083.76 | 6,083.76 | 6,083.76 | 3,000.00 | 3,000.00 |
| 1111111117308120 | Materiales Didacticos | 0.00 | 100.00 | 100.00 | 84.64 | 84.64 | 84.64 | 15.36 | 15.36 |
| 1111111117315 | Bienes Biologicos no Depreciables | 14,829.20 | -10,674.20 | 4,155.00 | 4,155.00 | 4,155.00 | 4,154.99 | 0.00 | 0.00 |
| 1111111117315150 | Plantas | 14,829.20 | -10,674.20 | 4,155.00 | 4,155.00 | 4,155.00 | 4,154.99 | 0.00 | 0.00 |
| 1111111117399 | Asignaciones a Distribuir | 38,345.32 | 14,763.85 | 53,109.17 | 0.00 | 0.00 | 0.00 | 53,109.17 | 53,109.17 |
| 1111111117399010 | Asignacion a Distribuir para Bienes y Servicios | 38,345.32 | 14,763.85 | 53,109.17 | 0.00 | 0.00 | 0.00 | 53,109.17 | 53,109.17 |
| 11111111175 | OBRAS PUBLICAS | 277,941.60 | 7,614.73 | 285,556.33 | 159,576.85 | 159,576.85 | 157,146.01 | 125,979.48 | 125,979.48 |
| 1111111117501 | Obras de Infraestructura | 242,472.11 | 7,614.73 | 250,086.84 | 151,118.40 | 151,118.40 | 148,687.56 | 98,968.44 | 98,968.44 |
| 1111111117501040 | De Urbanizacion y Embellecimiento | 51,108.30 | 0.00 | 51,108.30 | 45,383.79 | 45,383.79 | 44,411.15 | 5,724.51 | 5,724.51 |

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| 111111117501050 | Obras Publicas de Transporte y Vias | 157,447.30 | 7,614.73 | 165,062.03 | 105,734.61 | 105,734.61 | 104,276.41 | 59,327.42 | 59,327.42 |
| 111111117501070 | Construcciones y Edificaciones | 22,400.00 | 0.00 | 22,400.00 | 0.00 | 0.00 | 0.00 | 22,400.00 | 22,400.00 |
| 111111117501990 | Otras Obras de Infraestructura | 11,516.51 | 0.00 | 11,516.51 | 0.00 | 0.00 | 0.00 | 11,516.51 | 11,516.51 |
| 111111117504 | Obras en Lineas, Redes e Instalaciones Electricas | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 111111117504010 | Lineas, Redes e Instalaciones Electricas | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 111111117505 | Mantenimiento y Reparaciones | 20,469.49 | 0.00 | 20,469.49 | 8,458.45 | 8,458.45 | 8,458.45 | 12,011.04 | 12,011.04 |
| 111111117505990 | Otros Mantenimientos y Reparaciones de Obras | 20,469.49 | 0.00 | 20,469.49 | 8,458.45 | 8,458.45 | 8,458.45 | 12,011.04 | 12,011.04 |
| 1111111177 | OTROS GASTOS DE INVERSION | 4,102.35 | 350.00 | 4,452.35 | 4,034.96 | 4,034.96 | 4,034.96 | 417.39 | 417.39 |
| 111111117701 | Impuestos, Tasas y Contribuciones | 3,147.09 | 0.00 | 3,147.09 | 3,145.09 | 3,145.09 | 3,145.09 | 2.00 | 2.00 |
| 111111117701020 | Tasas Generales | 3,147.09 | 0.00 | 3,147.09 | 3,145.09 | 3,145.09 | 3,145.09 | 2.00 | 2.00 |
| 111111117702 | Seguros, Costos Financieros y Otros Gastos | 955.26 | 350.00 | 1,305.26 | 889.87 | 889.87 | 889.87 | 415.39 | 415.39 |
| 111111117702010 | Seguros | 955.26 | 0.00 | 955.26 | 889.87 | 889.87 | 889.87 | 65.39 | 65.39 |
| 111111117702060 | Costas Judiciales | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 | 0.00 | 350.00 | 350.00 |
| 1111111178 | TRANSFERENCIAS Y DONACIONES PARA | 0.00 | 73.76 | 73.76 | 0.00 | 0.00 | 0.00 | 73.76 | 73.76 |
| 111111117801 | Transferencias para Inversion al Sector Publico | 0.00 | 73.76 | 73.76 | 0.00 | 0.00 | 0.00 | 73.76 | 73.76 |
| 111111117801030 | A Empresas Publicas | 0.00 | 73.76 | 73.76 | 0.00 | 0.00 | 0.00 | 73.76 | 73.76 |
| 111111118 | GASTOS DE CAPITAL | 1,648.68 | 0.00 | 1,648.68 | 1,075.54 | 1,075.54 | 1,075.54 | 573.14 | 573.14 |
| 1111111184 | BIENES DE LARGA DURACION | 1,648.68 | 0.00 | 1,648.68 | 1,075.54 | 1,075.54 | 1,075.54 | 573.14 | 573.14 |
| 111111118401 | Bienes Muebles | 1,648.68 | 0.00 | 1,648.68 | 1,075.54 | 1,075.54 | 1,075.54 | 573.14 | 573.14 |
| 111111118401070 | Equipos, Sistemas y Paquetes Informaticos | 1,648.68 | 0.00 | 1,648.68 | 1,075.54 | 1,075.54 | 1,075.54 | 573.14 | 573.14 |
| 111111119 | APLICACION DEL FINANCIAMIENTO | 41,728.93 | 0.00 | 41,728.93 | 26,854.25 | 26,854.25 | 26,854.25 | 14,874.68 | 14,874.68 |
| 1111111196 | AMORTIZACION DE LA DEUDA PUBLICA | 10,370.72 | 0.00 | 10,370.72 | 10,370.72 | 10,370.72 | 10,370.72 | 0.00 | 0.00 |
| 111111119602 | Amortizacion Deuda Interna | 10,370.72 | 0.00 | 10,370.72 | 10,370.72 | 10,370.72 | 10,370.72 | 0.00 | 0.00 |
| 111111119602010 | Al Sector Publico Financiero | 10,370.72 | 0.00 | 10,370.72 | 10,370.72 | 10,370.72 | 10,370.72 | 0.00 | 0.00 |
| 1111111197 | PASIVO CIRCULANTE | 31,358.21 | 0.00 | 31,358.21 | 16,483.53 | 16,483.53 | 16,483.53 | 14,874.68 | 14,874.68 |
| 111111119701 | Deuda Flotante | 31,358.21 | 0.00 | 31,358.21 | 16,483.53 | 16,483.53 | 16,483.53 | 14,874.68 | 14,874.68 |
| 111111119701010 | De Cuentas por Pagar | 18,976.40 | 0.00 | 18,976.40 | 16,483.53 | 16,483.53 | 16,483.53 | 2,492.87 | 2,492.87 |
| 111111119701020 | Deposito de Terceros | 12,381.81 | 0.00 | 12,381.81 | 0.00 | 0.00 | 0.00 | 12,381.81 | 12,381.81 |

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| | TOTALES: | 550,877.55 | 86,790.98 | 637,668.53 | 358,388.45 | 358,388.45 | 345,157.73 | 279,280.08 | 279,280.08 |
| | Srta. Sonia Ruilova Presidenta GAD Chaucha | | CPA. Victor Guaman Contador GAD Chaucha | | | Sr. Rodrigo Cortez Secretario - Tesorero | | | |