



## GAD PARROQUIAL VICTORIA DEL PORTETE

### CEDULA PRESUPUESTARIA DE GASTOS

AI 31 de diciembre del 2025

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	103,575.94	8,252.84	111,828.78	101,167.77	101,167.77	96,716.34	10,661.01	10,661.01
11111111151	GASTOS EN PERSONAL	70,625.16	3,982.02	74,607.18	74,411.42	74,411.42	71,376.49	195.76	195.76
1111111115101	Remuneraciones Basicas	50,604.00	4,850.80	55,454.80	55,454.80	55,454.80	54,229.38	0.00	0.00
1111111115101050	Remuneraciones Unificadas	50,604.00	4,850.80	55,454.80	55,454.80	55,454.80	54,229.38	0.00	0.00
1111111115102	Remuneraciones Complementarias	7,037.00	142.59	7,179.59	6,983.83	6,983.83	6,469.12	195.76	195.76
1111111115102030	Decimotercer Sueldo	4,217.00	44.71	4,261.71	4,261.71	4,261.71	4,217.00	0.00	0.00
1111111115102040	Decimocuarto Sueldo	2,820.00	97.88	2,917.88	2,722.12	2,722.12	2,252.12	195.76	195.76
1111111115105	Remuneraciones Temporales	3,484.00	-1,340.00	2,144.00	2,144.00	2,144.00	2,144.00	0.00	0.00
1111111115105120	Subrogacion	3,484.00	-1,340.00	2,144.00	2,144.00	2,144.00	2,144.00	0.00	0.00
1111111115106	Aportes Patronales a la Seguridad Social	9,500.15	328.64	9,828.79	9,828.79	9,828.79	8,533.99	0.00	0.00
1111111115106010	Aporte Patronal	5,895.43	155.92	6,051.35	6,051.35	6,051.35	5,403.97	0.00	0.00
1111111115106020	Fondo de Reserva	3,604.72	172.72	3,777.44	3,777.44	3,777.44	3,130.02	0.00	0.00
1111111115107	Indemnizaciones	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115107070	Compensacion por Vacaciones no Gozadas	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
11111111153	BIENES Y SERVICIOS DE CONSUMO	20,420.06	2,936.39	23,356.45	15,848.96	15,848.96	14,434.01	7,507.49	7,507.49
1111111115301	Servicios Basicos	2,720.00	-1,083.46	1,636.54	1,636.54	1,636.54	1,540.51	0.00	0.00
1111111115301010	Agua Potable	1,000.00	-503.92	496.08	496.08	496.08	468.92	0.00	0.00
1111111115301040	Energia Electrica	1,000.00	-553.47	446.53	446.53	446.53	446.53	0.00	0.00
1111111115301050	Telecomunicaciones	720.00	-26.07	693.93	693.93	693.93	625.06	0.00	0.00
1111111115302	Servicios Generales	1,100.03	-1,100.03	0.00	0.00	0.00	0.00	0.00	0.00
1111111115302040	Edicion, Impresion, Reproduccion y Publica	100.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00
1111111115302070	Difusion, Informacion y Publicidad	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115302210	Servicios Personales Eventuales sin Relaci	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115302390	Membrecias	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115302550	Combustibles	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1111111115303	Traslados, Instalaciones, Viaticos y Subsist	0.02	-0.02	0.00	0.00	0.00	0.00	0.00	0.00
1111111115303010	Pasajes al Interior	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115303030	Viaticos y Subsistencias en el Interior	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111115304	Instalacion, Mantenimiento y Reparaciones	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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111111115304050	Vehiculos	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111111115305	Arrendamientos de Bienes	100.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00
111111115305050	Vehiculos	100.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00
111111115306	Contratacion de Estudios e Investigaciones	9,000.00	2,700.00	11,700.00	11,700.00	11,700.00	10,410.00	0.00	0.00
111111115306060	Honorarios por Contratos Civiles de Servi	9,000.00	2,700.00	11,700.00	11,700.00	11,700.00	10,410.00	0.00	0.00
111111115307	Gastos en Informatica	3,000.00	0.00	3,000.00	530.00	530.00	523.12	2,470.00	2,470.00
111111115307020	Arrendamiento y Licencias de Uso de Paq	1,000.00	0.00	1,000.00	530.00	530.00	523.12	470.00	470.00
111111115307040	Mantenimiento y Reparacion de Equipos y	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00
111111115308	Bienes de Uso y Consumo Corriente	3,000.01	3,419.90	6,419.91	1,982.42	1,982.42	1,960.38	4,437.49	4,437.49
111111115308030	Lubricantes	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.01
111111115308040	Materiales de Oficina	999.99	3,419.90	4,419.89	1,982.42	1,982.42	1,960.38	2,437.47	2,437.47
111111115308050	Materiales de Aseo	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
111111115308130	Repuestos y Accesorios	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
111111115308220	Condecoraciones y Homenajes en Actos P	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.01
111111115314	Bienes Muebles no Depreciables	500.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00
111111115314040	Maquinarias y Equipos	500.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00
1111111156	GASTOS FINANCIEROS	1,916.45	0.00	1,916.45	1,039.40	1,039.40	1,039.40	877.05	877.05
111111115602	Intereses y Otros Cargos de la Deuda Publ	1,916.45	0.00	1,916.45	1,039.40	1,039.40	1,039.40	877.05	877.05
111111115602010	Sector Publico Financiero	1,916.45	0.00	1,916.45	1,039.40	1,039.40	1,039.40	877.05	877.05
1111111157	OTROS GASTOS CORRIENTES	2,300.00	0.00	2,300.00	219.29	219.29	217.74	2,080.71	2,080.71
111111115701	Impuestos, Tasas y Contribuciones	600.00	0.00	600.00	0.00	0.00	0.00	600.00	600.00
111111115701020	Tasas Generales	400.00	0.00	400.00	0.00	0.00	0.00	400.00	400.00
111111115701040	Contribuciones Especiales y de Mejora	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00
111111115702	Seguros, Costos Financieros y Otros Gasc	1,700.00	0.00	1,700.00	219.29	219.29	217.74	1,480.71	1,480.71
111111115702010	Seguros	1,500.00	0.00	1,500.00	94.10	94.10	94.10	1,405.90	1,405.90
111111115702030	Comisiones Bancarias	200.00	0.00	200.00	125.19	125.19	123.64	74.81	74.81
1111111158	TRANSFERENCIAS Y DONACIONES COF	8,314.27	1,334.43	9,648.70	9,648.70	9,648.70	9,648.70	0.00	0.00
111111115801	Transferencias Corrientes al Sector Publico	8,314.27	1,334.43	9,648.70	9,648.70	9,648.70	9,648.70	0.00	0.00
111111115801020	A Entidades Descentralizadas y Autonomas	8,314.27	1,334.43	9,648.70	9,648.70	9,648.70	9,648.70	0.00	0.00



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1111111117	GASTOS DE INVERSION	1,065,632.32	32,534.80	1,098,167.12	706,324.95	706,324.95	665,377.87	391,842.17	391,842.17
11111111171	GASTOS EN PERSONAL PARA INVERSI	57,576.30	1,684.59	59,260.89	57,320.84	57,320.84	54,345.22	1,940.05	1,940.05
1111111117101	Remuneraciones Basicas	43,023.24	2,033.39	45,056.63	44,805.95	44,805.95	42,595.04	250.68	250.68
1111111117101050	Remuneraciones Unificadas	43,023.24	2,033.39	45,056.63	44,805.95	44,805.95	42,595.04	250.68	250.68
1111111117102	Remuneraciones Complementarias	5,940.27	251.59	6,191.86	5,367.17	5,367.17	5,367.17	824.69	824.69
1111111117102030	Decimotercer Sueldo	3,585.27	161.24	3,746.51	3,434.91	3,434.91	3,434.91	311.60	311.60
1111111117102040	Decimocuarto Sueldo	2,355.00	90.35	2,445.35	1,932.26	1,932.26	1,932.26	513.09	513.09
1111111117106	Aportes Patronales a la Seguridad Social	8,495.29	-482.89	8,012.40	7,147.72	7,147.72	6,383.01	864.68	864.68
1111111117106010	Aporte Patronal	4,911.45	443.57	5,355.02	5,355.02	5,355.02	4,690.94	0.00	0.00
1111111117106020	Fondo de Reserva	3,583.84	-926.46	2,657.38	1,792.70	1,792.70	1,692.07	864.68	864.68
1111111117107	Indemnizaciones	117.50	-117.50	0.00	0.00	0.00	0.00	0.00	0.00
1111111117107040	Compensacion por Desahucio	117.50	-117.50	0.00	0.00	0.00	0.00	0.00	0.00
11111111173	BIENES Y SERVICIOS PARA INVERSION	468,008.36	52,190.38	520,198.74	330,659.46	330,659.46	292,688.00	189,539.28	189,539.28
1111111117301	Servicios Basicos	600.00	-600.00	0.00	0.00	0.00	0.00	0.00	0.00
1111111117301050	Telecomunicaciones	600.00	-600.00	0.00	0.00	0.00	0.00	0.00	0.00
1111111117302	Servicios Generales	49,194.11	16,645.80	65,839.91	63,419.04	63,419.04	62,118.70	2,420.87	2,420.87
1111111117302040	Edicion, Impresion, Reproduccion y Publica	360.84	542.12	902.96	871.50	871.50	871.50	31.46	31.46
1111111117302050	Espectaculos Culturales y Sociales	18,892.79	-2,913.17	15,979.62	15,979.62	15,979.62	15,875.12	0.00	0.00
1111111117302070	Difusion, Informacion y Publicidad	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111117302090	Servicios de Aseo	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111117302210	Servicios Personales Eventuales sin Relaci	13,740.45	4,549.64	18,290.09	16,865.48	16,865.48	15,826.57	1,424.61	1,424.61
1111111117302350	Servicio de Alimentacion	9,200.01	1,829.70	11,029.71	10,064.91	10,064.91	9,907.98	964.80	964.80
1111111117302480	Eventos Oficiales	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
1111111117302490	Eventos Públicos Promocionales	0.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00	0.00	0.00
1111111117302550	Combustibles	7,000.00	2,095.53	9,095.53	9,095.53	9,095.53	9,095.53	0.00	0.00
1111111117304	Instalaciones, Mantenimientos y Reparacio	8,182.43	11,107.89	19,290.32	17,965.39	17,965.39	16,168.01	1,324.93	1,324.93
1111111117304040	Maquinarias y Equipos	8,182.42	7,762.03	15,944.45	15,944.44	15,944.44	15,829.50	0.01	0.01
1111111117304050	Vehiculos	0.01	3,345.86	3,345.87	2,020.95	2,020.95	338.51	1,324.92	1,324.92
1111111117305	Arrendamientos de Bienes	33,511.25	-23,605.87	9,905.38	8,518.00	8,518.00	8,510.80	1,387.38	1,387.38



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1111111117305020	Edificios, Locales y Residencias	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.01
1111111117305040	Maquinarias y Equipos	26,100.01	-24,712.67	1,387.34	0.00	0.00	0.00	1,387.34	1,387.34
1111111117305050	Vehiculos	7,411.23	1,106.80	8,518.03	8,518.00	8,518.00	8,510.80	0.03	0.03
1111111117306	Contrataciones de Estudios e Investigacion	212,482.06	14,461.31	226,943.37	133,247.47	133,247.47	122,343.52	93,695.90	93,695.90
1111111117306010	Consultoria, Asesoría e Investigación Espe	95,000.02	-1,410.56	93,589.46	25,000.00	25,000.00	24,312.50	68,589.46	68,589.46
1111111117306050	Estudio y Diseño de Proyectos	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.01
1111111117306060	Honorarios por Contratos Civiles de Servi	107,582.00	17,627.21	125,209.21	100,702.99	100,702.99	90,486.54	24,506.22	24,506.22
1111111117306090	Investigaciones Profesionales y Análisis de	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111117306130	Capacitación para la Ciudadanía en Gener	9,900.02	-1,755.33	8,144.69	7,544.48	7,544.48	7,544.48	600.21	600.21
1111111117308	Bienes de Uso y Consumo de Inversion	148,012.62	40,187.09	188,199.71	101,489.52	101,489.52	77,532.94	86,710.19	86,710.19
1111111117308010	Alimentos y Bebidas	11,496.36	6,749.76	18,246.12	18,246.10	18,246.10	18,057.11	0.02	0.02
1111111117308020	Vestuario, Lencería y Prendas de Protecc	600.03	-68.94	531.09	31.06	31.06	30.52	500.03	500.03
1111111117308040	Materiales de Oficina	497.43	194.32	691.75	691.75	691.75	679.64	0.00	0.00
1111111117308050	Materiales de Aseo	0.00	1,085.08	1,085.08	1,079.98	1,079.98	1,073.31	5.10	5.10
1111111117308090	Medicinas y Productos Farmaceuticos	100.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00
1111111117308110	Materiales de Construccion, Electricos, Plo	87,481.83	22,195.74	109,677.57	56,828.89	56,828.89	33,228.15	52,848.68	52,848.68
1111111117308120	Materiales Didacticos	3,069.43	-784.86	2,284.57	2,284.57	2,284.57	2,275.50	0.00	0.00
1111111117308130	Repuestos y Accesorios	6,132.51	0.00	6,132.51	2,380.00	2,380.00	2,380.00	3,752.51	3,752.51
1111111117308140	Suministros para Actividades Agropecuaria	35,635.01	12,516.00	48,151.01	18,547.17	18,547.17	18,408.71	29,603.84	29,603.84
1111111117308190	Adquisicion de Accesorios e Insumos Quim	200.01	-200.00	0.01	0.00	0.00	0.00	0.01	0.01
1111111117308200	Menaje de Cocina, de Hogar, Accesorios C	2,800.00	-1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00
1111111117308270	Uniformes Deportivos	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111117314	Bienes Muebles no Depreciables	16,025.87	-6,972.60	9,053.27	5,053.26	5,053.26	5,047.25	4,000.01	4,000.01
1111111117314030	Mobiliarios	6,000.00	-5,722.57	277.43	277.43	277.43	277.43	0.00	0.00
1111111117314040	Maquinarias y Equipos	634.00	4,000.00	4,634.00	634.00	634.00	634.00	4,000.00	4,000.00
1111111117314060	Herramientas	3,750.02	-3,750.01	0.01	0.00	0.00	0.00	0.01	0.01
1111111117314080	Bienes Artisticos y Culturales	5,641.84	-1,500.01	4,141.83	4,141.83	4,141.83	4,135.82	0.00	0.00
1111111117314110	Partes y Repuestos	0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
1111111117315	Bienes Biologicos no Depreciables	0.02	966.76	966.78	966.78	966.78	966.78	0.00	0.00



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1111111117315140	Acuaticos	0.01	360.77	360.78	360.78	360.78	360.78	0.00	0.00
1111111117315150	Plantas	0.01	605.99	606.00	606.00	606.00	606.00	0.00	0.00
11111111175	OBRAS PUBLICAS	95,737.92	-23,698.57	72,039.35	36,344.93	36,344.93	36,344.93	35,694.42	35,694.42
1111111117501	Obras de Infraestructura	67,237.92	-22,532.00	44,705.92	9,311.94	9,311.94	9,311.94	35,393.98	35,393.98
1111111117501040	De Urbanizacion y Embellecimiento	0.00	4,180.51	4,180.51	4,180.51	4,180.51	4,180.51	0.00	0.00
1111111117501050	Obras Publicas de Transporte y Vias	20,000.01	0.00	20,000.01	0.00	0.00	0.00	20,000.01	20,000.01
1111111117501070	Construcciones y Edificaciones	47,237.91	-26,712.51	20,525.40	5,131.43	5,131.43	5,131.43	15,393.97	15,393.97
1111111117505	Mantenimiento y Reparaciones	28,500.00	-1,166.57	27,333.43	27,032.99	27,032.99	27,032.99	300.44	300.44
1111111117505040	En Obras de Lineas, Redes e Instalaciones	28,500.00	-1,166.57	27,333.43	27,032.99	27,032.99	27,032.99	300.44	300.44
11111111177	OTROS GASTOS DE INVERSION	13,135.48	214.42	13,349.90	6,855.78	6,855.78	6,855.78	6,494.12	6,494.12
1111111117701	Impuestos, Tasas y Contribuciones	500.02	214.42	714.44	714.42	714.42	714.42	0.02	0.02
1111111117701020	Tasas Generales	500.02	214.42	714.44	714.42	714.42	714.42	0.02	0.02
1111111117702	Seguros, Costos Financieros y Otros Gastos	12,635.46	0.00	12,635.46	6,141.36	6,141.36	6,141.36	6,494.10	6,494.10
1111111117702010	Seguros	12,635.46	0.00	12,635.46	6,141.36	6,141.36	6,141.36	6,494.10	6,494.10
11111111178	TRANSFERENCIAS Y DONACIONES PARA	431,174.26	2,143.98	433,318.24	275,143.94	275,143.94	275,143.94	158,174.30	158,174.30
1111111117801	Transferencias para Inversion al Sector Publico	431,174.26	2,143.98	433,318.24	275,143.94	275,143.94	275,143.94	158,174.30	158,174.30
1111111117801030	A Empresas Publicas	390,000.10	2,143.98	392,144.08	275,143.94	275,143.94	275,143.94	117,000.14	117,000.14
1111111117801040	A Entidades del Gobierno Seccional	41,174.16	0.00	41,174.16	0.00	0.00	0.00	41,174.16	41,174.16
1111111118	GASTOS DE CAPITAL	6,500.05	1,894.92	8,394.97	4,022.43	4,022.43	3,980.43	4,372.54	4,372.54
11111111184	BIENES DE LARGA DURACION	6,500.05	1,894.92	8,394.97	4,022.43	4,022.43	3,980.43	4,372.54	4,372.54
1111111118401	Bienes Muebles	6,500.03	1,894.92	8,394.95	4,022.43	4,022.43	3,980.43	4,372.52	4,372.52
1111111118401030	Mobiliarios	0.00	120.57	120.57	120.57	120.57	120.57	0.00	0.00
1111111118401040	Maquinarias y Equipos	5,000.02	-2,600.16	2,399.86	2,399.86	2,399.86	2,357.86	0.00	0.00
1111111118401050	Vehiculos	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.01
1111111118401070	Equipos, Sistemas y Paquetes Informaticos	1,500.00	4,374.51	5,874.51	1,502.00	1,502.00	1,502.00	4,372.51	4,372.51
1111111118402	Bienes Inmuebles	0.02	0.00	0.02	0.00	0.00	0.00	0.02	0.02
1111111118402010	Terrenos	0.02	0.00	0.02	0.00	0.00	0.00	0.02	0.02
1111111119	APLICACION DEL FINANCIAMIENTO	183,174.19	-2,076.44	181,097.75	44,292.88	44,292.88	44,292.88	136,804.87	136,804.87
11111111196	AMORTIZACION DE LA DEUDA PUBLICA	9,314.27	0.00	9,314.27	8,604.62	8,604.62	8,604.62	709.65	709.65



## GAD PARROQUIAL VICTORIA DEL PORTETE

### CEDULA PRESUPUESTARIA DE GASTOS

AI 31 de diciembre del 2025

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
1111111119602	Amortizacion Deuda Interna	9,314.27	0.00	9,314.27	8,604.62	8,604.62	8,604.62	709.65	709.65
1111111119602010	Al Sector Publico Financiero	9,314.27	0.00	9,314.27	8,604.62	8,604.62	8,604.62	709.65	709.65
11111111197	PASIVO CIRCULANTE	173,859.92	-2,076.44	171,783.48	35,688.26	35,688.26	35,688.26	136,095.22	136,095.22
1111111119701	Deuda Flotante	173,859.92	-2,076.44	171,783.48	35,688.26	35,688.26	35,688.26	136,095.22	136,095.22
1111111119701010	De Cuentas por Pagar	173,859.92	-2,076.44	171,783.48	35,688.26	35,688.26	35,688.26	136,095.22	136,095.22
<b>TOTALES:</b>		<b>1,358,882.50</b>	<b>40,606.12</b>	<b>1,399,488.62</b>	<b>855,808.03</b>	<b>855,808.03</b>	<b>810,367.52</b>	<b>543,680.59</b>	<b>543,680.59</b>

Ab. Romulo Guzman  
PRESIDENTE

Ing.CA. Silvia Saltos  
CONTADORA

Lcda. Yamilet Vásquez  
SECRETARIA-TESORERA