

EP-EMAPAR

CÉDULA DE GASTOS CONSOLIDADA

DEL 1/ de de 23 AL 31 de Octubre de 2023

CÓDIGO	PARTIDA	INICIAL	REFORMA	CODIFICA	CMPRMSO	SAL.PRM	DEVENGA	SAL.DEV	PAGADO
5	GASTOS CORRIENTES	2,710,889.56	257,069.03	2,967,958.59	1,618,854.95	1,349,103.64	1,613,817.69	1,354,140.90	1,585,569.35
51	GASTOS EN PERSONAL	1,527,153.39	282,018.45	1,809,171.84	1,284,027.88	525,143.96	1,284,027.88	525,143.96	1,256,303.30
51.01	Remuneraciones Básicas	925,555.46	-58,559.30	866,996.16	772,670.49	94,325.67	772,670.49	94,325.67	757,144.65
51.01.05	Remuneraciones Unificadas	878,590.99	-58,559.30	820,031.69	730,700.56	89,331.13	730,700.56	89,331.13	715,174.72
51.01.06	Salarios Unificados	46,964.47		46,964.47	41,969.93	4,994.54	41,969.93	4,994.54	41,969.93
51.02	Remuneraciones Complementarias	122,307.93	840.08	123,148.01	51,265.76	71,882.25	51,265.76	71,882.25	51,265.76
51.02.03	Decimotercer Sueldo	85,332.90	427.58	85,760.48	14,375.73	71,384.75	14,375.73	71,384.75	14,375.73
51.02.04	Decimocuarto Sueldo	36,975.03	412.50	37,387.53	36,890.03	497.50	36,890.03	497.50	36,890.03
51.03	Remuneraciones Compensatorias	4,620.00	26,144.00	30,764.00	30,764.00		30,764.00		30,764.00
51.03.04	Compensación por Transporte	924.00		924.00	924.00		924.00		924.00
51.03.06	Refrigerio	3,696.00	26,144.00	29,840.00	29,840.00		29,840.00		29,840.00
51.04	Subsidios	7,409.15		7,409.15	7,409.15		7,409.15		7,409.15
51.04.08	Subsidio de Antigüedad		7,409.15	7,409.15	7,409.15		7,409.15		7,409.15
51.04.99	Otros Subsidios	7,409.15	-7,409.15						
51.05	Remuneraciones Temporales	223,261.67	7,000.00	230,261.67	85,421.91	144,839.76	85,421.91	144,839.76	84,986.67
51.05.07	Honorarios		11,000.00	11,000.00		11,000.00		11,000.00	
51.05.10	Servicios Personales por Contrato	143,349.67	-4,000.00	139,349.67	34,361.97	104,987.70	34,361.97	104,987.70	33,926.73
51.05.12	Subrogación	79,912.00		79,912.00	51,059.94	28,852.06	51,059.94	28,852.06	51,059.94
51.06	Aportes Patronales a la Seguridad Social	185,337.36	58,461.06	243,798.42	163,309.38	80,489.04	163,309.38	80,489.04	151,553.89
51.06.01	Aporte Patronal	100,038.56	58,400.00	158,438.56	89,471.90	68,966.66	89,471.90	68,966.66	77,833.37
51.06.02	Fondo de Reserva	85,298.80	61.06	85,359.86	73,837.48	11,522.38	73,837.48	11,522.38	73,720.52
51.07	Indemnizaciones	58,661.82	248,132.61	306,794.43	173,187.19	133,607.24	173,187.19	133,607.24	173,179.18
51.07.03	Despido Intempestivo		161,107.29	161,107.29	73,765.30	87,341.99	73,765.30	87,341.99	73,757.29
51.07.04	Compensación por Desahucio		30,000.00	30,000.00	13,489.25	16,510.75	13,489.25	16,510.75	13,489.25
51.07.06	Por Jubilación	54,913.22	25,583.75	80,496.97	63,720.00	16,776.97	63,720.00	16,776.97	63,720.00
51.07.07	Compensación por Vacaciones no Gozadas por Cesación	3,748.60	31,441.57	35,190.17	22,212.64	12,977.53	22,212.64	12,977.53	22,212.64
53	BIENES Y SERVICIOS DE CONSUMO	1,013,541.64	-158,972.91	854,568.73	297,593.35	556,975.38	292,574.29	561,994.44	292,050.53
53.01	Servicios Básicos	67,000.61	-20,401.65	46,598.96	14,083.50	32,515.46	14,083.50	32,515.46	14,083.50
53.01.04	Energía Eléctrica	25,366.98		25,366.98	4,696.16	20,670.82	4,696.16	20,670.82	4,696.16
53.01.05	Telecomunicaciones	41,600.00	-20,380.19	21,219.81	9,375.17	11,844.64	9,375.17	11,844.64	9,375.17
53.01.06	Servicio de Correo	33.63	-21.46	12.17	12.17		12.17		12.17
53.02	Servicios Generales	120,677.33	142,288.72	262,966.05	92,916.79	170,049.26	92,607.79	170,358.26	92,084.03
53.02.03	Almacenamiento, Embalaje y Envase	2,022.56	-1,769.74	252.82	252.82		252.82		252.82
53.02.04	Edición, Impresión, Reproducción y Publicaciones	5,126.00	-3,156.00	1,970.00	470.00	1,500.00	470.00	1,500.00	470.00
53.02.07	Difusión, Información y Publicidad	44,846.39	-9,785.54	35,060.85	35,060.85		35,060.85		35,060.85
53.02.08	Servicio de Vigilancia	68,682.38	150,000.00	218,682.38	57,133.12	161,549.26	56,824.12	161,858.26	56,300.36
53.02.26	Servicios Médicos Hospitalarios y Complementarios		7,000.00	7,000.00		7,000.00		7,000.00	
53.03	Traslados, Instalaciones, Viáticos y Subsistencias	10,000.00		10,000.00	4,076.21	5,923.79	4,076.21	5,923.79	4,076.21

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CÓDIGO	PARTIDA	INICIAL	REFORMA	CODIFICA	CMPRMSO	SAL.PRM	DEVENGA	SAL.DEV	PAGADO
53.03.03	Viáticos y Subsistencias en el Interior	10,000.00		10,000.00	4,076.21	5,923.79	4,076.21	5,923.79	4,076.21
53.04	Instalación, Mantenimiento y Reparación	145,767.87	-64,160.86	81,607.01	26,454.02	55,152.99	22,785.62	58,821.39	22,785.62
53.04.02	Edificios, Locales y Residencias	88,256.89	-78,256.89	10,000.00		10,000.00		10,000.00	
53.04.03	Mobiliarios	2,863.53	-2,863.53						
53.04.04	Maquinarias y Equipos	5,184.00	-36.00	5,148.00	2,844.00	2,304.00	2,844.00	2,304.00	2,844.00
53.04.05	Vehículos	44,463.45	21,995.56	66,459.01	23,610.02	42,848.99	19,941.62	46,517.39	19,941.62
53.04.18	Mantenimiento de Areas verdes y Arreglo de vías Internas	5,000.00	-5,000.00						
53.05	Arrendamientos de Bienes	19,600.00	-144.00	19,456.00	12,800.00	6,656.00	12,800.00	6,656.00	12,800.00
53.05.02	Edificios, Locales y Residencias	19,600.00	-144.00	19,456.00	12,800.00	6,656.00	12,800.00	6,656.00	12,800.00
53.06	Contrataciones de Estudios e Investigaciones	267,842.78	-166,673.25	101,169.53	64,383.83	36,785.70	64,383.83	36,785.70	64,383.83
53.06.01	Consultoría de Estudios e Insvestigaciones	174,662.73	-150,493.20	24,169.53	24,169.53		24,169.53		24,169.53
53.06.02	Servicio de Auditoría	25,900.05	-8,900.05	17,000.00	8,000.00	9,000.00	8,000.00	9,000.00	8,000.00
53.06.12	Capacitación a Servidores Públicos	67,280.00	-7,280.00	60,000.00	32,214.30	27,785.70	32,214.30	27,785.70	32,214.30
53.07	Gastos en Informática	138,969.97	-49,157.21	89,812.76	40,281.74	49,531.02	39,240.08	50,572.68	39,240.08
53.07.01	Desarrollo de Sistemas Informáticos	55,440.66	-45,950.91	9,489.75	6,789.75	2,700.00	6,789.75	2,700.00	6,789.75
53.07.02	Arrendamiento y Licencias de Uso de Paquetes Informático	17,518.49	16,736.82	34,255.31	6,124.32	28,130.99	5,082.66	29,172.65	5,082.66
53.07.03	Arrendamiento de Equipos Informáticos	66,010.82	-19,943.12	46,067.70	27,367.67	18,700.03	27,367.67	18,700.03	27,367.67
53.08	Bienes de Uso y Consumo Corriente	239,619.29	2,091.29	241,710.58	42,597.26	199,113.32	42,597.26	199,113.32	42,597.26
53.08.02	Vestuario, Lencería y Prendas de Protección	76,966.22	9,878.51	86,844.73	4,472.28	82,372.45	4,472.28	82,372.45	4,472.28
53.08.03	Combustibles y Lubricantes	17,778.97	-511.52	17,267.45	17,048.50	218.95	17,048.50	218.95	17,048.50
53.08.04	Materiales de Oficina	35,375.10	-26,387.70	8,987.40	34.17	8,953.23	34.17	8,953.23	34.17
53.08.05	Materiales de Aseo	7,217.39	-5,062.68	2,154.71	1,036.63	1,118.08	1,036.63	1,118.08	1,036.63
53.08.11	Materiales de Construcción, Eléctricos, Plomería y Carpint	39,007.50	-8,909.35	30,098.15	98.15	30,000.00	98.15	30,000.00	98.15
53.08.13	Repuestos y Accesorios	63,274.11	33,084.03	96,358.14	19,907.53	76,450.61	19,907.53	76,450.61	19,907.53
53.14	Bienes Muebles no Depreciables	3,732.00	-3,732.00						
53.14.03	Mobiliarios	3,600.00	-3,600.00						
53.14.06	Herramientas	32.00	-32.00						
53.14.07	Equipos, Sistemas y Paquetes Informaticos	100.00	-100.00						
53.16	Fondos de Reposicion	331.79	916.05	1,247.84		1,247.84		1,247.84	
53.16.01	Fondos de Reposición Cajas Chicas	331.79	916.05	1,247.84		1,247.84		1,247.84	
57	OTROS GASTOS CORRIENTES	100,329.73	134,023.49	234,353.22	2,948.92	231,404.30	2,930.72	231,422.50	2,930.72
57.01	Impuestos, Tasas y Contribuciones	2,114.58	-484.58	1,630.00	665.81	964.19	665.81	964.19	665.81
57.01.02	Tasas Generales	2,114.58	-484.58	1,630.00	665.81	964.19	665.81	964.19	665.81
57.02	Seguros, Costos Financieros y Otros Gastos	98,215.15	134,508.07	232,723.22	2,283.11	230,440.11	2,264.91	230,458.31	2,264.91
57.02.01	Seguros	67,215.15	150,000.00	217,215.15	1,597.58	215,617.57	1,597.58	215,617.57	1,597.58
57.02.03	Comisiones Bancarias	6,000.00		6,000.00	299.46	5,700.54	281.26	5,718.74	281.26
57.02.06	Costas Judiciales	25,000.00	-15,491.93	9,508.07	386.07	9,122.00	386.07	9,122.00	386.07
58	TRANSFERENCIAS CORRIENTES	69,864.80		69,864.80	34,284.80	35,580.00	34,284.80	35,580.00	34,284.80

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CÓDIGO	PARTIDA	INICIAL	REFORMA	CODIFICA	CMPRMSO	SAL.PRM	DEVENGA	SAL.DEV	PAGADO
58.01	Transferencias Corrientes al Sector Público	69,864.80		69,864.80	34,284.80	35,580.00	34,284.80	35,580.00	34,284.80
58.01.02	A Entidades Decentralizadas y Autónomas	69,864.80		69,864.80	34,284.80	35,580.00	34,284.80	35,580.00	34,284.80
6	GASTOS DE PRODUCCION	6,238,424.17	-400,336.65	5,838,087.52	3,362,375.63	2,475,711.89	3,340,282.50	2,497,805.02	3,287,700.94
61	GASTOS EN PERSONAL DE PRODUCCION	2,747,582.95	39,381.55	2,786,964.50	2,200,260.56	586,703.94	2,200,260.56	586,703.94	2,147,845.07
61.01	Remuneraciones Básicas	1,595,590.12	202,741.58	1,798,331.70	1,499,540.73	298,790.97	1,499,540.73	298,790.97	1,463,397.34
61.01.05	Remuneraciones Unificadas	972,978.97	-129,953.10	843,025.87	577,439.54	265,586.33	577,439.54	265,586.33	566,274.27
61.01.06	Salarios Unificados	622,611.15	332,694.68	955,305.83	922,101.19	33,204.64	922,101.19	33,204.64	897,123.07
61.02	Remuneraciones Complementarias	258,638.35		258,638.35	101,598.11	157,040.24	101,598.11	157,040.24	101,598.11
61.02.03	Decimotercer Sueldo	164,831.31		164,831.31	12,762.19	152,069.12	12,762.19	152,069.12	12,762.19
61.02.04	Decimocuarto Sueldo	93,807.04		93,807.04	88,835.92	4,971.12	88,835.92	4,971.12	88,835.92
61.03	Remuneraciones Compensatorias	59,400.00	53,077.00	112,477.00	77,600.00	34,877.00	77,600.00	34,877.00	77,600.00
61.03.04	Compensación por Transporte	11,880.00	25,000.00	36,880.00	13,941.00	22,939.00	13,941.00	22,939.00	13,941.00
61.03.06	Refrigerio	47,520.00	28,077.00	75,597.00	63,659.00	11,938.00	63,659.00	11,938.00	63,659.00
61.04	Subsidios	40,000.00		40,000.00	31,545.86	8,454.14	31,545.86	8,454.14	31,545.86
61.04.08	Subsidio de Antigüedad		40,000.00	40,000.00	31,545.86	8,454.14	31,545.86	8,454.14	31,545.86
61.04.99	Otros Subsidios	40,000.00	-40,000.00						
61.05	Remuneraciones Temporales	419,853.78	-217,403.28	202,450.50	175,015.53	27,434.97	175,015.53	27,434.97	175,005.79
61.05.09	Horas Extraordinarias y Suplementarias	181,229.29	6,000.00	187,229.29	159,794.32	27,434.97	159,794.32	27,434.97	159,784.58
61.05.10	Servicios Personales por Contrato	238,624.49	-223,403.28	15,221.21	15,221.21		15,221.21		15,221.21
61.06	Aportes Patronales a la Seguridad Social	373,296.26		373,296.26	313,330.36	59,965.90	313,330.36	59,965.90	297,068.00
61.06.01	Aporte Patronal	209,065.60		209,065.60	177,743.65	31,321.95	177,743.65	31,321.95	161,678.54
61.06.02	Fondo de Reserva	164,230.66		164,230.66	135,586.71	28,643.95	135,586.71	28,643.95	135,389.46
61.07	Indemnizaciones	804.44	966.25	1,770.69	1,629.97	140.72	1,629.97	140.72	1,629.97
61.07.07	Compensación de Vacaciones no Gozadas por Cesación c	804.44	966.25	1,770.69	1,629.97	140.72	1,629.97	140.72	1,629.97
63	BIENES Y SERVICIOS DE PRODUCCION	3,473,260.54	-440,872.92	3,032,387.62	1,153,413.94	1,878,973.68	1,131,580.81	1,900,806.81	1,131,414.74
63.01	Servicios Básicos	457,115.10	-22,488.72	434,626.38	344,160.56	90,465.82	344,160.56	90,465.82	344,160.56
63.01.04	Energía Eléctrica	454,633.02	-22,388.74	432,244.28	342,983.14	89,261.14	342,983.14	89,261.14	342,983.14
63.01.05	Telecomunicaciones	2,482.08	-99.98	2,382.10	1,177.42	1,204.68	1,177.42	1,204.68	1,177.42
63.02	Servicios Generales	264,299.60	-90,933.95	173,365.65	130,150.15	43,215.50	117,958.67	55,406.98	117,958.67
63.02.03	Almacenamiento, Embalaje y Envase	1,001.94	-792.10	209.84	209.84		209.84		209.84
63.02.04	Edición, Impresión, Reproducción y Publicaciones		2,000.00	2,000.00		2,000.00		2,000.00	
63.02.07	Difusión, Información y Publicidad	92,728.49	-87,205.71	5,522.78	5,522.78		5,522.78		5,522.78
63.02.08	Servicio de Vigilancia	170,569.17	-4,936.14	165,633.03	124,417.53	41,215.50	112,226.05	53,406.98	112,226.05
63.04	Instalación, Mantenimiento y Reparación	1,038,745.91	-209,400.29	829,345.62	198,985.01	630,360.61	192,756.00	636,589.62	192,756.00
63.04.02	Edificios, Locales y Residencias	50,000.00	-50,000.00						
63.04.03	Mobiliarios	490.87	-490.87						
63.04.04	Maquinarias y Equipos	664,546.16	-129,185.23	535,360.93	157,769.29	377,591.64	154,709.95	380,650.98	154,709.95
63.04.05	Vehículos	85,060.12	4,610.03	89,670.15	41,215.72	48,454.43	38,046.05	51,624.10	38,046.05

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CÓDIGO	PARTIDA	INICIAL	REFORMA	CODIFICA	CMPRMSO	SAL.PRM	DEVENGA	SAL.DEV	PAGADO
63.04.17	Infraestructura	238,648.76	-34,334.22	204,314.54		204,314.54		204,314.54	
63.05	Arrendamientos de Bienes	22,372.00	-1,830.00	20,542.00		20,542.00		20,542.00	
63.05.02	Edificios Locales y Residencias	4,544.00		4,544.00		4,544.00		4,544.00	
63.05.04	Maquinarias y Equipos	17,828.00	-1,830.00	15,998.00		15,998.00		15,998.00	
63.06	Contrataciones de Estudios e Investigaciones	757,648.19	-332,317.86	425,330.33	187,025.00	238,305.33	187,025.00	238,305.33	186,858.93
63.06.01	Consultoría, Asesoría e Investigación Especializada	731,303.86	-336,070.23	395,233.63	187,025.00	208,208.63	187,025.00	208,208.63	186,858.93
63.06.09	Investigaciones Profesionales y Análisis de Laboratorio	26,344.33	3,752.37	30,096.70		30,096.70		30,096.70	
63.07	Gastos en Informática	36,961.32	-9,298.97	27,662.35	7,488.95	20,173.40	6,389.28	21,273.07	6,389.28
63.07.02	Arrendamiento y Licencias de Uso de Paquetes Informático	30,961.32	-3,298.97	27,662.35	7,488.95	20,173.40	6,389.28	21,273.07	6,389.28
63.07.04	Mantenimiento y Reparación de Equipos y Sistemas Inform	6,000.00	-6,000.00						
63.08	Bienes de Uso y Consumo de Producción	896,118.42	225,396.87	1,121,515.29	285,604.27	835,911.02	283,291.30	838,223.99	283,291.30
63.08.02	Vestuario, Lencería y Prendas de Protección	82,207.57		82,207.57		82,207.57		82,207.57	
63.08.03	Combustibles y Lubricantes	56,829.34		56,829.34	33,529.88	23,299.46	33,529.88	23,299.46	33,529.88
63.08.04	Materiales de Oficina	2,496.92		2,496.92	871.36	1,625.56		2,496.92	
63.08.05	Maateriales de Aseo	1,963.18	-292.60	1,670.58	1,670.58		625.44	1,045.14	625.44
63.08.11	Materiales de Construcción, Eléctricos, Plomería y Carpint	713,325.51	225,689.47	939,014.98	227,987.61	711,027.37	227,987.61	711,027.37	227,987.61
63.08.13	Repuestos y Accesorios	39,295.90		39,295.90	21,544.84	17,751.06	21,148.37	18,147.53	21,148.37
67	OTROS GASTOS DE PRODUCCIÓN	17,580.68	1,154.72	18,735.40	8,701.13	10,034.27	8,441.13	10,294.27	8,441.13
67.01	Impuestos Tasas y Contribuciones	9,063.84	1,154.72	10,218.56	8,701.13	1,517.43	8,441.13	1,777.43	8,441.13
67.01.02	Tasas Generales	9,063.84	1,154.72	10,218.56	8,701.13	1,517.43	8,441.13	1,777.43	8,441.13
67.02	Seguros Costos Financieros y Otros Gastos	8,516.84		8,516.84		8,516.84		8,516.84	
67.02.01	Seguros	8,516.84		8,516.84		8,516.84		8,516.84	
7	GASTOS DE INVERSION	5,052,510.03	-1,610,503.65	3,442,006.38	1,289,361.89	2,152,644.49	1,289,361.89	2,152,644.49	1,289,331.46
75	OBRAS PUBLICAS	2,552,510.03	-1,273,856.19	1,278,653.84	491,582.32	787,071.52	491,582.32	787,071.52	491,551.89
75.01	Obras de Infraestructura	2,552,510.03	-1,273,856.19	1,278,653.84	491,582.32	787,071.52	491,582.32	787,071.52	491,551.89
75.01.01	De Agua Potable	271,572.51	-123,032.69	148,539.82	94,534.82	54,005.00	94,534.82	54,005.00	94,534.82
75.01.03	De Alcantarillado	2,246,592.31	-1,170,823.50	1,075,768.81	397,047.50	678,721.31	397,047.50	678,721.31	397,017.07
75.01.07	Construcciones y Edificaciones	34,345.21	20,000.00	54,345.21		54,345.21		54,345.21	
78	TRANSFERENCIAS PARA INVERSION	2,500,000.00	-336,647.46	2,163,352.54	797,779.57	1,365,572.97	797,779.57	1,365,572.97	797,779.57
78.01	Transferencias para Inversión al Sector Público	2,500,000.00	-336,647.46	2,163,352.54	797,779.57	1,365,572.97	797,779.57	1,365,572.97	797,779.57
78.01.02	A Entidades Decentralizadas y Autónomas	2,500,000.00	-336,647.46	2,163,352.54	797,779.57	1,365,572.97	797,779.57	1,365,572.97	797,779.57
8	GASTOS DE CAPITAL	1,577,883.50	-737,162.36	840,721.14		840,721.14		840,721.14	
84	ACTIVOS DE LARGA DURACION	1,577,883.50	-737,162.36	840,721.14		840,721.14		840,721.14	
84.01	Bienes Muebles	1,527,883.50	-699,162.36	828,721.14		828,721.14		828,721.14	
84.01.03	Mobiliarios	66,785.58	-6,785.58	60,000.00		60,000.00		60,000.00	
84.01.04	Maquinarias y Equipos	734,222.16	-582,222.16	152,000.00		152,000.00		152,000.00	
84.01.05	Vehículos	652,300.76	-63,653.30	588,647.46		588,647.46		588,647.46	
84.01.07	Equipos, Sistemas y Paquetes Informáticos	74,575.00	-46,501.32	28,073.68		28,073.68		28,073.68	

EP-EMAPAR**CÉDULA DE GASTOS CONSOLIDADA**

DEL 1/ de de 23 AL 31 de Octubre de 2023

CÓDIGO	PARTIDA	INICIAL	REFORMA	CODIFICA	CMRMSO	SAL.PRM	DEVENGA	SAL.DEV	PAGADO
84.02	Bienes Inmuebles	30,000.00	-30,000.00						
84.02.01	Terrenos	30,000.00	-30,000.00						
84.04	Intangibles	20,000.00	-8,000.00	12,000.00		12,000.00		12,000.00	
84.04.02	Licencias Computacionales	20,000.00	-8,000.00	12,000.00		12,000.00		12,000.00	
9	APLICACION DEL FINANCIAMIENTO	263,754.48	-172,243.86	91,510.62	89,939.09	1,571.53	89,939.09	1,571.53	89,939.09
97	PASIVO CIRCULANTE	263,754.48	-172,243.86	91,510.62	89,939.09	1,571.53	89,939.09	1,571.53	89,939.09
97.01	Deuda Flotante	263,754.48	-172,243.86	91,510.62	89,939.09	1,571.53	89,939.09	1,571.53	89,939.09
97.01.01	De Cuentas por Paagar	263,754.48	-172,243.86	91,510.62	89,939.09	1,571.53	89,939.09	1,571.53	89,939.09
TOTAL: 160		15,843,461.74	-2,663,177.49	13,180,284.25	6,360,531.56		6,333,401.17		6,252,540.84

GERENTE GENERAL

DIRECTOR/A FINANCIERO/A

ANALISTA DE PRESUPUESTO