

AVANCE FINANCIERO POR DEPENDENCIA , ORIGEN, CAPITULO Y COG
AL CIERRE DE OCTUBRE 2025 (AL 5 DE NOVIEMBRE 2025)
22 - COORDINACION DE PARTICIPACION CIUDADANA

DEP.	Des Dep.	Desc Cog	AL PERIODO					
			A	B	C	D	E	F
			Base Ene-Oct	Modif Ene-Oct	Modificaciones	Compr Ene-Oct	Eje Ene-Oct	Saldo sin ejercer (F= B-D-E)
22000	COORDINACION DE PARTICIPACION CIUDADANA		327,820,690.42	17,523,256.39	-310,297,434.03	1,707,135.20	13,265,295.12	2,550,826.07
22000	FAFM		6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00
22000	6000		6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00
22000	61201	EDIFICACION NO HABITACIONAL	6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00
22000	GCAM		7,838,760.00	6,180,574.35	-1,658,185.65	1,707,135.20	3,629,622.01	843,817.14
22000	2000		100,000.00	1,446,727.34	1,346,727.34	226,985.85	1,094,830.04	124,911.45
22000	21101	MATERIALES Y UTILES DE OFICINA	100,000.00	108,193.45	8,193.45	11,111.13	41,366.59	55,715.73
22000	21102	EQUIPOS MENORES DE OFICINA	0.00	123,097.40	123,097.40	0.00	105,119.20	17,978.20
22000	21203	MATERIAL DE AUDIO Y VIDEO	0.00	3,250.00	3,250.00	0.00	3,250.00	0.00
22000	21401	MATERIALES Y UTILES UTILIZADOS EN EQUIPO H	0.00	2,162.48	2,162.48	0.00	2,155.28	7.20
22000	21501	IMPRESIONES PARA PUBLICIDAD DIVERSA	0.00	250.00	250.00	0.00	250.00	0.00
22000	22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONA	0.00	495,963.01	495,963.01	31,436.00	419,139.70	45,387.31
22000	22102	PRODUCTOS ALIMENTICIOS PARA EL PERSONA	0.00	2,781.00	2,781.00	0.00	2,732.00	49.00
22000	22103	AGUA ENVASADA	0.00	80,073.00	80,073.00	25,234.20	54,835.20	3.60
22000	22301	UTENSILIO PARA EL SERVICIOS DE ALIMENTACI	0.00	6,496.00	6,496.00	0.00	6,496.00	0.00
22000	24401	MADERA Y PRODUCTOS DE MADERA	0.00	45,300.00	45,300.00	0.00	45,193.23	106.77
22000	24601	MATERIAL ELECTRICO Y ELECTRONICO	0.00	46,201.28	46,201.28	0.00	46,201.28	0.00
22000	25301	MEDICINA Y PRODUCTOS FARMACEUTICOS	0.00	18,513.60	18,513.60	0.00	18,513.60	0.00
22000	25601	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIV	0.00	16,383.00	16,383.00	0.00	8,971.44	7,411.56
22000	26101	GASOLINA	0.00	251,993.80	251,993.80	80,544.92	171,448.88	0.00
22000	26105	ADITIVOS Y LUBRICANTES	0.00	135.00	135.00	0.00	135.00	0.00
22000	27101	VESTUARIO, UNIFORMES Y BLANCOS	0.00	30,000.00	30,000.00	0.00	28,105.64	1,894.36
22000	27201	PRENDA PARA SEGURIDAD INDUSTRIAL	0.00	2,006.41	2,006.41	0.00	2,006.41	0.00
22000	29101	HERRAMIENTAS MENORES	0.00	0.00	0.00	6,380.00	0.00	-6,380.00
22000	29401	REFACCIONES Y ACCESORIOS PARA EQUIPO DE	0.00	195,248.59	195,248.59	61,770.00	133,455.51	23.08
22000	29601	REFACCIONES Y ACCESORIOS MENORES DE EQ	0.00	18,679.32	18,679.32	10,509.60	5,455.08	2,714.64
22000	3000		6,028,760.00	3,643,559.05	-2,385,200.95	1,480,149.35	1,444,504.01	718,905.69
22000	32302	ARRENDAMIENTO DE EQ. DE COMPUTO	1,200,000.00	426,232.64	-773,767.36	167,388.00	188,500.00	70,344.64
22000	32701	LICENCIAS Y PROGRAMAS DE ACTUALIZACION	0.00	38,744.00	38,744.00	0.00	37,560.80	1,183.20
22000	32902	OTROS ARRENDAMIENTOS	0.00	234,738.88	234,738.88	8,618.80	179,960.08	46,160.00
22000	33302	SERVICIOS DE CONSULTORIA TECNOLOGICA E	0.00	220,000.00	220,000.00	220,000.00	0.00	0.00
22000	33401	SERVICIOS PARA CAPACITACION A SERVIDORES	0.00	2,900.00	2,900.00	0.00	2,900.00	0.00
22000	33601	SERVICIO DE COPIADO E IMPRESION	0.00	839,503.72	839,503.72	296,457.80	547,359.28	-4,313.36
22000	33701	SERVICIOS DE PROTECCION Y SEGURIDAD	0.00	41,760.00	41,760.00	0.00	41,760.00	0.00
22000	35501	MANTENIMIENTO Y CONSERVACION DEL PARQUE	0.00	184,864.78	184,864.78	84,540.89	79,036.60	21,287.29
22000	35504	MANTENIMIENTO Y REPARACION DE EQUIPO DE	0.00	190.00	190.00	0.00	90.00	100.00
22000	36101	PUBLICACIONES OFICIALES PARA DIFUSION E I	696,000.00	358,000.00	-338,000.00	227,360.00	109,040.00	21,600.00
22000	37101	PASAJES NACIONALES	0.00	50,000.00	50,000.00	0.00	27,899.32	22,100.68
22000	37201	PASAJES NACIONALES	0.00	1,100.00	1,100.00	0.00	1,088.00	12.00
22000	37501	VIATICOS NACIONALES	90,000.00	39,400.00	-50,600.00	0.00	18,655.27	20,744.73
22000	37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	140,000.00	140,000.00	75,400.00	18,357.00	46,243.00
22000	38201	GASTOS DE ORDEN SOCIAL Y FESTIVIDADES	4,042,760.00	1,066,125.03	-2,976,634.97	400,383.86	192,297.66	473,443.51
22000	5000		1,710,000.00	1,090,287.96	-619,712.04	0.00	1,090,287.96	0.00
22000	51101	MOBILIARIO Y EQUIPO DE ADMINISTRACION GC	710,000.00	0.00	-710,000.00	0.00	0.00	0.00
22000	51501	EQUIPO DE USO INFORMATICO GCAM	0.00	429,074.68	429,074.68	0.00	429,074.68	0.00
22000	52301	CAMARAS FOTOGRAFICAS Y DE VIDEO GCAM	0.00	14,422.28	14,422.28	0.00	14,422.28	0.00
22000	54101	VEHICULOS Y EQ. DE TRANSPORTE GCAM	1,000,000.00	646,791.00	-353,209.00	0.00	646,791.00	0.00
22000	PCAM		306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69

ANUAL						
A	B	C	D	E	F	G
Ppto Base Anual	Ppto Actual Anual	Modificaciones	Comp Acumulado	Ejer Acumulado	Saldo sin ejercer (F= B-D-E)	% Avance ejercido anual
329,475,993.80	19,248,368.57	-310,227,625.23	1,707,135.20	13,265,295.12	4,275,938.25	69%
6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00	0%
6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00	0%
6,000,000.00	0.00	-6,000,000.00	0.00	0.00	0.00	0%
8,095,000.00	6,500,542.35	-1,594,457.65	1,707,135.20	3,629,622.01	1,163,785.14	56%
100,000.00	1,453,107.34	1,353,107.34	226,985.85	1,094,830.04	131,291.45	75%
100,000.00	108,193.45	8,193.45	11,111.13	41,366.59	55,715.73	38%
0.00	123,097.40	123,097.40	0.00	105,119.20	17,978.20	85%
0.00	3,250.00	3,250.00	0.00	3,250.00	0.00	100%
0.00	2,162.48	2,162.48	0.00	2,155.28	7.20	100%
0.00	250.00	250.00	0.00	250.00	0.00	100%
0.00	495,963.01	495,963.01	31,436.00	419,139.70	45,387.31	85%
0.00	2,781.00	2,781.00	0.00	2,732.00	49.00	98%
0.00	80,073.00	80,073.00	25,234.20	54,835.20	3.60	68%
0.00	6,496.00	6,496.00	0.00	6,496.00	0.00	100%
0.00	45,300.00	45,300.00	0.00	45,193.23	106.77	100%
0.00	46,201.28	46,201.28	0.00	46,201.28	0.00	100%
0.00	18,513.60	18,513.60	0.00	18,513.60	0.00	100%
0.00	16,383.00	16,383.00	0.00	8,971.44	7,411.56	55%
0.00	251,993.80	251,993.80	80,544.92	171,448.88	0.00	68%
0.00	135.00	135.00	0.00	135.00	0.00	100%
0.00	30,000.00	30,000.00	0.00	28,105.64	1,894.36	94%
0.00	2,006.41	2,006.41	0.00	2,006.41	0.00	100%
0.00	6,380.00	6,380.00	6,380.00	0.00	0.00	0%
0.00	195,248.59	195,248.59	61,770.00	133,455.51	23.08	68%
0.00	18,679.32	18,679.32	10,509.60	5,455.08	2,714.64	29%
6,285,000.00	3,957,147.05	-2,327,852.95	1,480,149.35	1,444,504.01	1,032,493.69	37%
1,200,000.00	426,232.64	-773,767.36	167,388.00	188,500.00	70,344.64	44%
0.00	38,744.00	38,744.00	0.00	37,560.80	1,183.20	97%
0.00	300,326.88	300,326.88	8,618.80	179,960.08	111,748.00	60%
0.00	220,000.00	220,000.00	220,000.00	0.00	0.00	0%
0.00	2,900.00	2,900.00	0.00	2,900.00	0.00	100%
0.00	939,503.72	939,503.72	296,457.80	547,359.28	95,686.64	58%
0.00	41,760.00	41,760.00	0.00	41,760.00	0.00	100%
0.00	184,864.78	184,864.78	84,540.89	79,036.60	21,287.29	43%
0.00	190.00	190.00	0.00	90.00	100.00	47%
696,000.00	506,000.00	-190,000.00	227,360.00	109,040.00	169,600.00	22%
0.00	50,000.00	50,000.00	0.00	27,899.32	22,100.68	56%
0.00	1,100.00	1,100.00	0.00	1,088.00	12.00	99%
90,000.00	39,400.00	-50,600.00	0.00	18,655.27	20,744.73	47%
0.00	140,000.00	140,000.00	75,400.00	18,357.00	46,243.00	13%
4,299,000.00	1,066,125.03	-3,232,874.97	400,383.86	192,297.66	473,443.51	18%
1,710,000.00	1,090,287.96	-619,712.04	0.00	1,090,287.96	0.00	100%
710,000.00	0.00	-710,000.00	0.00	0.00	0.00	0%
0.00	429,074.68	429,074.68	0.00	429,074.68	0.00	100%
0.00	14,422.28	14,422.28	0.00	14,422.28	0.00	100%
1,000,000.00	646,791.00	-353,209.00	0.00	646,791.00	0.00	100%
306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69	0%

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AL CIERRE DE OCTUBRE 2025 (AL 5 DE NOVIEMBRE 2025)
22 - COORDINACION DE PARTICIPACION CIUDADANA

DEP.	Des Dep.	Desc Cog	AL PERIODO					
			A	B	C	D	E	F
			Base Ene-Oct	Modif Ene-Oct	Modificaciones	Compr Ene-Oct	Eje Ene-Oct	Saldo sin ejercer (F= B-D-E)
22000	6000		306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69
22000	63102	PRESUPUESTO PARTICIPATIVO APORTACION M	306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69
22000	PDAM		0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00
22000	6000		0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00
22000	61201	EDIFICACION NO HABITACIONAL	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00
Total 22000			320,825,373.26	8,122,051.04	-312,703,322.22	1,707,135.20	3,629,622.01	2,785,293.83

ANUAL						
A	B	C	D	E	F	G
Ppto Base Anual	Ppto Actual Anual	Modificaciones	Comp Acumulado	Ejer Acumulado	Saldo sin ejercer (F= B-D-E)	% Avance ejercido anual
306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69	0%
306,986,613.26	441,476.69	-306,545,136.57	0.00	0.00	441,476.69	0%
0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0%
0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0%
0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0%
321,081,613.26	8,442,019.04	-312,639,594.22	1,707,135.20	3,629,622.01	3,105,261.83	69%