

PROYECTO ARG/15/006

REVISION "F"

USD

ACTO	CDR		ESTIM 2019	ESTIM 2020	REV "F" TOTAL	REV "E" TOTAL	REV "F" vs REV "E"
	2016	2017					
76100 (GAN)/PERD NO REALIZADAS	8.463	59.485	84.437	0	547.920	486.881	51.039
ACT 1							
71300 HONOR.	91.506	112.436	- 85.443	100.000	486.298	430.431	- 55.867
71600 VIAJES + VIATICOS				10.000	10.000	5.000	5.000
72100 SERV CONT	105.224	233.630	11.829	3.800	492.790	653.440	-160.650
72335 MID			-141.990	0	0	0	0
72500 UT OFIC	1.478	758	1.639	2.500	8.044	6.276	1.768
72800 I.T.	259	1.156	3.059	3.000	10.578	13.189	-2.611
73100 RENTA, SEG Y LIMPIEZA INM	22.546	27.347	16.762	27.000	116.707	106.330	10.377
73200 REPARACION INM	16	188	500	2.800	3.531	4.723	-1.192
73300 MANT Y LICENCIAS I.T.	4.220	3.754	3.206	3.700	18.117	17.869	248
73400 MANT EQ OFIC	305	150	562	800	1.818	1.955	-137
74100 AUDITORIA	4.705	15.851	3.500	10.000	36.327	36.065	262
74200 PUBLICACIONES	17.333	18.957	5.496	7.500	58.481	58.205	276
74500 MISCELLANEOUS	9.262	9.327	5.576	20.000	50.477	39.742	10.735
SUBTITAL	256.853	423.553	-4.418	191.100	1.293.167	1.373.225	-80.058
75100 COM PNUD	7.706	12.707	-133	5.733	38.795	41.197	-2.402
76100 (GAN)/PERD REALIZADAS	250.771	160.702	71.873	0	718.594	628.747	89.847
TOTAL ACT 1	515.328.91	596.961	67.323	196.833	2.050.556	2.043.169	7.387
ACT 2							
72100 SERV CONT	5.241	0	0	0	5.241	5.241	0
72200 EQ HOSP	596.443	1.357.965	168.451	200.000	2.398.264	4.326.597	-1.928.333
72300 MID	4.738.125	4.622.354	3.608.827	3.500.000	20.891.552	21.133.569	-242.017
74500 MISCELLANEOUS	29	28	0	0	57	57	0
SUBTITAL	5.339.838	5.980.347	3.777.278	3.700.000	23.295.113	25.465.464	-2.170.351
75100 COM PNUD	160.195	179.410	113.318	111.000	698.853	763.964	-65.111
76100 (GAN)/PERD REALIZADAS	5.500.033	6.159.758	3.890.596	3.811.000	23.993.966	26.229.428	-2.235.462
TOTAL ACT 2	6.023.825	6.816.704	4.042.355	4.007.833	26.592.442	28.759.477	-2.167.035
TOTAL							

Lic. NATIVIDAD NASSIF
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