

## ANEXO P

### PROGRAMACIÓN PRESUPUESTAL

#### PROGRAMA DE CENTROS ASISTENCIALES DE DESARROLLO INFANTIL (Q116)

Capítulo	Monto Anual	ENE	FEB	MZO	ABR	MAY	JUN	JUL	AGO	SEP.	OCT.	NOV.	DIC.
<b>1000</b>	<b>2,675,582.54</b>	222,964.21	222,964.21	222,965.21	222,965.46	222,965.21	222,965.21	222,965.21	222,965.21	222,965.21	222,965.21	222,965.21	222,966.98
<b>2000</b>	<b>260,000.00</b>	4,166.66	4,166.66	31,666.66	79,166.66	4,166.66	81,666.66	4,166.66	29,166.66	6,666.66	4,170.00	6,666.66	4,163.40
<b>3000</b>	<b>767,749.32</b>	4,459.31	4,459.26	31,583.01	49,459.31	11,459.31	577,073.26	4,459.31	56,959.31	4,459.31	4,459.31	14,459.31	4,459.31
<b>4000</b>	<b>2,387,200.00</b>	165,600.00	165,600.00	165,600.00	365,600.00	165,600.00	165,600.00	165,600.00	365,600.00	165,600.00	165,600.00	165,600.00	165,600.00
<b>5000</b>	<b>330,000.00</b>	-	285,000.00	-	-	30,000.00	15,000.00	-	-	-	-	-	-
<b>Total</b>	<b>6,420,531.86</b>	<b>397,190.18</b>	<b>682,190.13</b>	<b>451,814.88</b>	<b>717,191.43</b>	<b>434,191.18</b>	<b>1,062,305.13</b>	<b>397,191.18</b>	<b>674,691.18</b>	<b>399,691.18</b>	<b>397,194.52</b>	<b>409,691.18</b>	<b>397,189.69</b>