

Area Local de Desarrollo Laboral Mayaguez-Las Marias
Encumbrance Budget - 2024 ADULTOS DETALLADO - ALCL
020 - Adultos
2024 - PY 2023-24
From 7/1/2023 Through 6/30/2024

Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
010	ADMINISTRACION						
010	Administracion						
01	Salarios						
7005	Nomina Salarios - Regular						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,539.23	1,539.23	1,539.23	0.00	1,539.23	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	8,417.70	1,356.27	1,356.27	0.00	1,356.27	7,061.43
Total 01	Salarios	9,956.93	2,895.50	2,895.50	0.00	2,895.50	7,061.43
02	Beneficios Marginales						
7100	Nomina - Vacaciones						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	454.50	0.00	0.00	0.00	0.00	454.50
7105	Nomina - Enfermedad						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	403.29	0.00	0.00	0.00	0.00	403.29
7110	Nomina - Bono de Navidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	91.00	91.00	91.00	0.00	91.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	624.00	228.80	228.80	0.00	228.80	395.20
7125	Nomina - Seguro Social						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	43.88	42.18	42.18	0.00	42.18	1.70
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	594.20	65.57	65.57	0.00	65.57	528.63
7130	Nomina - Medicare						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	17.52	17.16	17.16	0.00	17.16	0.36
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	143.28	15.34	15.34	0.00	15.34	127.94

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7145	Nomina - Fondo Seguro del Estado						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	164.93	26.66	26.66	0.00	26.66	138.27
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	419.60	21.14	21.14	0.00	21.14	398.46
7150	Nomina - Seguro Desempleo						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	92.94	0.00	0.00	0.00	0.00	92.94
7155	Nomina - Seguro Medico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	70.50	70.50	70.50	0.00	70.50	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	695.12	51.50	51.50	0.00	51.50	643.62
7515	Uniformes						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	182.80	0.00	0.00	0.00	0.00	182.80
Total 02	Beneficios Marginales	3,997.56	629.85	629.85	0.00	629.85	3,367.71
03	Servicios Profesionales						
7200	Servicios Profesionales - Legal						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	200.00	0.00	0.00	200.00	200.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	600.00	0.00	0.00	600.00	600.00	0.00
7210	Servicios Profesionales - Otros						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	80.00	6.26	6.26	73.74	80.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	240.00	18.78	18.78	221.22	240.00	0.00
Total 03	Servicios Profesionales	1,120.00	25.04	25.04	1,094.96	1,120.00	0.00

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04	Viajes Locales						
7300	Transportacion - Dieta y Millaje						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	6.50	1.44	1.44	0.00	1.44	5.06
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	19.50	0.00	0.00	0.00	0.00	19.50
Total 04	Viajes Locales	26.00	1.44	1.44	0.00	1.44	24.56
05	Viajes al Exterior						
7400	Exterior - Dieta y Millaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	45.00	0.00	0.00	0.00	0.00	45.00
7405	Exterior - Alojamiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	100.00	0.00	0.00	0.00	0.00	100.00
7410	Exterior - Pasaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	75.00	0.00	0.00	0.00	0.00	75.00
7420	Exterior - Adiestramiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	100.00	0.00	0.00	0.00	0.00	100.00
Total 05	Viajes al Exterior	320.00	0.00	0.00	0.00	0.00	320.00
06	Materiales						
7500	Materiales de Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	7.01	0.00	0.00	0.00	0.00	7.01
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	30.00	0.00	0.00	0.00	0.00	30.00
7505	Materiales de Limpieza						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	6.99	6.99	6.99	0.00	6.99	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	12.00	0.00	0.00	0.00	0.00	12.00
Total 06	Materiales	56.00	6.99	6.99	0.00	6.99	49.01
07	Utilidades						
7600	Utilidades - Electricidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	55.80	55.80	55.80	0.00	55.80	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	204.26	0.00	0.00	0.00	0.00	204.26
7605	Utilidades - Agua						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	10.71	8.00	8.00	0.00	8.00	2.71
7620	Utilidades - Internet						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1.57	1.57	1.57	0.00	1.57	0.00
Total 07	Utilidades	272.34	65.37	65.37	0.00	65.37	206.97
08	Adquisicion de Equipo						
7700	Equipo - Oficina						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	21.89	0.00	0.00	0.00	0.00	21.89
7720	Equipo - Programas de Computadoras						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	111.84	111.84	111.84	0.00	111.84	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	9.42	0.00	0.00	0.00	0.00	9.42

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Total 08	Adquisicion de Equipo	143.15	111.84	111.84	0.00	111.84	31.31
09	Renta						
7805	Renta - Equipo Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	18.12	0.00	0.00	0.00	0.00	18.12
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	54.39	0.00	0.00	0.00	0.00	54.39
Total 09	Renta	72.51	0.00	0.00	0.00	0.00	72.51
10	Miscelaneos						
7901	Miscelaneos						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	24.00	0.00	0.00	0.00	0.00	24.00
7915	Primas, Seguros y Fianzas						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	168.00	0.00	0.00	0.00	0.00	168.00
7920	Cargos Bancarios						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	153.06	71.36	71.36	0.00	71.36	81.70
7925	Comunicaciones						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	855.26	299.55	299.55	399.40	698.95	156.31
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	784.74	0.00	0.00	0.00	0.00	784.74
7930	Adiestramiento en Puerto Rico						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	35.20	0.00	0.00	0.00	0.00	35.20
7950	Dietas Miembros Junta						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	640.00	0.00	0.00	0.00	0.00	640.00

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7960	Mantenimiento Equipo de Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	0.68	0.68	0.68	0.00	0.68	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	2,407.68	0.00	0.00	0.00	0.00	2,407.68
7970	Mantenimiento Computadoras						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	73.39	0.00	0.00	0.00	0.00	73.39
7980	Mantenimiento Edificio						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	368.66	106.37	106.37	262.29	368.66	0.00
Total 10	Miscelaneos	5,510.67	477.96	477.96	661.69	1,139.65	4,371.02
Total 010	Administracion	21,475.16	4,213.99	4,213.99	1,756.65	5,970.64	15,504.52
056	Administracion Agente Fiscal						
01	Salarios						
7005	Nomina Salarios - Regular						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4,877.47	4,877.47	4,877.47	0.00	4,877.47	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	16,828.51	107.48	107.48	0.00	107.48	16,721.03
Total 01	Salarios	21,705.98	4,984.95	4,984.95	0.00	4,984.95	16,721.03
02	Beneficios Marginales						
7100	Nomina - Vacaciones						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	352.60	0.00	0.00	0.00	0.00	352.60
7105	Nomina - Enfermedad						

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23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	262.22	0.00	0.00	0.00	0.00	262.22
7110	Nomina - Bono de Navidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	624.00	624.00	624.00	0.00	624.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,173.00	0.00	0.00	0.00	0.00	1,173.00
7125	Nomina - Seguro Social						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	269.24	269.24	269.24	0.00	269.24	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,266.63	70.02	70.02	0.00	70.02	1,196.61
7130	Nomina - Medicare						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	55.97	55.97	55.97	0.00	55.97	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	289.60	30.96	30.96	0.00	30.96	258.64
7145	Nomina - Fondo Seguro del Estado						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	77.17	77.17	77.17	0.00	77.17	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	857.52	46.74	46.74	0.00	46.74	810.78
7150	Nomina - Seguro Desempleo						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	0.10	0.10	0.10	0.00	0.10	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	175.89	0.00	0.00	0.00	0.00	175.89
7155	Nomina - Seguro Medico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	114.80	137.20	137.20	0.00	137.20	(22.40)
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,092.19	36.96	36.96	0.00	36.96	1,055.23

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7515	Uniformes						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	365.60	0.00	0.00	0.00	0.00	365.60
Total 02	Beneficios Marginales	6,976.53	1,348.36	1,348.36	0.00	1,348.36	5,628.17
03	Servicios Profesionales						
7200	Servicios Profesionales - Legal						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	80.00	0.00	0.00	80.00	80.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	240.00	0.00	0.00	240.00	240.00	0.00
7205	Servicios Profesionales - Auditoria						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,177.86	0.00	0.00	0.00	0.00	1,177.86
7210	Servicios Profesionales - Otros						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	368.73	0.00	0.00	0.00	0.00	368.73
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,106.20	0.00	0.00	0.00	0.00	1,106.20
Total 03	Servicios Profesionales	2,972.79	0.00	0.00	320.00	320.00	2,652.79
04	Viajes Locales						
7300	Transportacion - Dieta y Millaje						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	6.50	1.44	1.44	0.00	1.44	5.06
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	19.50	0.00	0.00	0.00	0.00	19.50
Total 04	Viajes Locales	26.00	1.44	1.44	0.00	1.44	24.56

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05	Viajes al Exterior						
7400	Exterior - Dieta y Millaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	30.00	0.00	0.00	0.00	0.00	30.00
7405	Exterior - Alojamiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	50.00	0.00	0.00	0.00	0.00	50.00
7410	Exterior - Pasaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	50.00	0.00	0.00	0.00	0.00	50.00
7420	Exterior - Adiestramiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	30.00	0.00	0.00	0.00	0.00	30.00
Total 05	Viajes al Exterior	160.00	0.00	0.00	0.00	0.00	160.00
06	Materiales						
7500	Materiales de Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	10.00	0.00	0.00	0.00	0.00	10.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	30.00	0.00	0.00	0.00	0.00	30.00
7505	Materiales de Limpieza						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4.00	0.00	0.00	0.00	0.00	4.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	12.00	0.00	0.00	0.00	0.00	12.00
Total 06	Materiales	56.00	0.00	0.00	0.00	0.00	56.00
07	Utilidades						
7600	Utilidades - Electricidad						

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23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	55.81	55.81	55.81	0.00	55.81	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	275.40	0.00	0.00	0.00	0.00	275.40
7605	Utilidades - Agua						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	26.39	0.00	0.00	0.00	0.00	26.39
7620	Utilidades - Internet						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	9.60	0.00	0.00	0.00	0.00	9.60
Total 07	Utilidades	367.20	55.81	55.81	0.00	55.81	311.39
08	Adquisicion de Equipo						
7700	Equipo - Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	3.44	0.00	0.00	0.00	0.00	3.44
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	30.64	0.00	0.00	0.00	0.00	30.64
7720	Equipo - Programas de Computadoras						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	11.88	11.18	11.18	0.00	11.18	0.70
Total 08	Adquisicion de Equipo	45.96	11.18	11.18	0.00	11.18	34.78
09	Renta						
7800	Renta - Edificio o Local						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	105.13	0.00	0.00	105.13	105.13	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	595.72	0.00	0.00	595.72	595.72	0.00
7805	Renta - Equipo Oficina						

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23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	324.51	0.00	0.00	0.00	0.00	324.51
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	973.53	0.00	0.00	0.00	0.00	973.53
Total 09	Renta	1,998.89	0.00	0.00	700.85	700.85	1,298.04
10	Miscelaneos						
7915	Primas, Seguros y Fianzas						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	218.00	0.00	0.00	0.00	0.00	218.00
7920	Cargos Bancarios						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	256.00	0.00	0.00	0.00	0.00	256.00
7925	Comunicaciones						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	460.00	133.13	133.13	0.00	133.13	326.87
7930	Adiestramiento en Puerto Rico						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	35.20	0.00	0.00	0.00	0.00	35.20
7965	Mantenimiento Vehiculos						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	64.00	0.00	0.00	0.00	0.00	64.00
7970	Mantenimiento Computadoras						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	44.48	0.00	0.00	0.00	0.00	44.48
7980	Mantenimiento Edificio						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	442.40	106.37	106.37	262.29	368.66	73.74
Total 10	Miscelaneos	1,520.08	239.50	239.50	262.29	501.79	1,018.29

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
Total 056	Administracion Agente Fiscal	35,829.43	6,641.24	6,641.24	1,283.14	7,924.38	27,905.05
Total 010	ADMINISTRACION	57,304.59	10,855.23	10,855.23	3,039.79	13,895.02	43,409.57
020	PROGRAMA						
015	Programatico						
01	Salarios						
7005	Nomina Salarios - Regular						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	13,134.67	12,977.35	12,977.35	0.00	12,977.35	157.32
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	39,404.02	0.00	0.00	0.00	0.00	39,404.02
Total 01	Salarios	52,538.69	12,977.35	12,977.35	0.00	12,977.35	39,561.34
02	Beneficios Marginales						
7100	Nomina - Vacaciones						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	57.08	57.08	57.08	0.00	57.08	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	844.02	0.00	0.00	0.00	0.00	844.02
7105	Nomina - Enfermedad						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	996.59	0.00	0.00	0.00	0.00	996.59
7110	Nomina - Bono de Navidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,118.54	1,118.54	1,118.54	0.00	1,118.54	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	2,496.00	446.66	446.66	0.00	446.66	2,049.34
7125	Nomina - Seguro Social						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	689.83	698.36	698.36	0.00	698.36	(8.53)

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	2,876.02	304.30	304.30	0.00	304.30	2,571.72
7130	Nomina - Medicare						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	161.33	163.32	163.32	0.00	163.32	(1.99)
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	672.62	71.18	71.18	0.00	71.18	601.44
7145	Nomina - Fondo Seguro del Estado						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	746.78	749.53	749.53	0.00	749.53	(2.75)
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,855.50	112.59	112.59	0.00	112.59	1,742.91
7150	Nomina - Seguro Desempleo						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	16.42	19.72	19.72	0.00	19.72	(3.30)
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	414.70	3.30	3.30	0.00	3.30	411.40
7155	Nomina - Seguro Medico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	796.02	818.42	818.42	0.00	818.42	(22.40)
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	3,225.60	247.52	247.52	0.00	247.52	2,978.08
7515	Uniformes						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	864.00	0.00	0.00	0.00	0.00	864.00
Total 02	Beneficios Marginales	17,831.05	4,810.52	4,810.52	0.00	4,810.52	13,020.53
03	Servicios Profesionales						
7210	Servicios Profesionales - Otros						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	2,920.00	116.78	116.78	2,803.22	2,920.00	0.00

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	10,360.00	0.00	0.00	4,105.01	4,105.01	6,254.99
Total 03	Servicios Profesionales	13,280.00	116.78	116.78	6,908.23	7,025.01	6,254.99
04	Viajes Locales						
7300	Transportacion - Dieta y Millaje						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	200.00	0.00	0.00	0.00	0.00	200.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	600.00	0.00	0.00	0.00	0.00	600.00
Total 04	Viajes Locales	800.00	0.00	0.00	0.00	0.00	800.00
05	Viajes al Exterior						
7400	Exterior - Dieta y Millaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	420.00	0.00	0.00	0.00	0.00	420.00
7405	Exterior - Alojamiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	500.00	0.00	0.00	0.00	0.00	500.00
7410	Exterior - Pasaje						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	500.00	0.00	0.00	0.00	0.00	500.00
7420	Exterior - Adiestramiento						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	500.00	0.00	0.00	0.00	0.00	500.00
Total 05	Viajes al Exterior	1,920.00	0.00	0.00	0.00	0.00	1,920.00
06	Materiales						
7500	Materiales de Oficina						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	918.82	459.41	459.41	459.41	918.82	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,481.18	0.00	0.00	0.00	0.00	1,481.18
7505	Materiales de Limpieza						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	400.00	125.74	125.74	0.00	125.74	274.26
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	400.00	0.00	0.00	0.00	0.00	400.00
Total 06	Materiales	3,200.00	585.15	585.15	459.41	1,044.56	2,155.44
07	Utilidades						
7600	Utilidades - Electricidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,262.63	1,004.50	1,004.50	0.00	1,004.50	258.13
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	4,017.60	0.00	0.00	0.00	0.00	4,017.60
7605	Utilidades - Agua						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	346.57	346.57	346.57	0.00	346.57	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	810.00	0.00	0.00	0.00	0.00	810.00
7620	Utilidades - Internet						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	140.00	94.06	94.06	0.00	94.06	45.94
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	420.00	0.00	0.00	0.00	0.00	420.00
Total 07	Utilidades	6,996.80	1,445.13	1,445.13	0.00	1,445.13	5,551.67
08	Adquisicion de Equipo						
7700	Equipo - Oficina						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	149.58	0.00	0.00	0.00	0.00	149.58
7720	Equipo - Programas de Computadoras						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	100.66	100.66	100.66	0.00	100.66	0.00
Total 08	Adquisicion de Equipo	250.24	100.66	100.66	0.00	100.66	149.58
09	Renta						
7800	Renta - Edificio o Local						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4,320.00	2,080.00	2,080.00	2,240.00	4,320.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	11,040.00	0.00	0.00	0.00	0.00	11,040.00
7805	Renta - Equipo Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,236.88	0.00	0.00	0.00	0.00	1,236.88
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	5,630.64	0.00	0.00	0.00	0.00	5,630.64
Total 09	Renta	22,227.52	2,080.00	2,080.00	2,240.00	4,320.00	17,907.52
10	Miscelaneos						
7905	Divulgacion de Informacion						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,800.00	0.00	0.00	0.00	0.00	1,800.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	5,400.00	0.00	0.00	0.00	0.00	5,400.00
7915	Primas, Seguros y Fianzas						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	200.00	0.00	0.00	0.00	0.00	200.00

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	600.00	0.00	0.00	0.00	0.00	600.00
7930	Adiestramiento en Puerto Rico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	480.00	0.00	0.00	0.00	0.00	480.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,440.00	0.00	0.00	0.00	0.00	1,440.00
7960	Mantenimiento Equipo de Oficina						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	480.00	0.00	0.00	12.00	12.00	468.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,440.00	0.00	0.00	0.00	0.00	1,440.00
7965	Mantenimiento Vehiculos						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	600.00	0.00	0.00	0.00	0.00	600.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,800.00	0.00	0.00	0.00	0.00	1,800.00
7970	Mantenimiento Computadoras						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	160.00	0.00	0.00	0.00	0.00	160.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	480.00	0.00	0.00	0.00	0.00	480.00
7980	Mantenimiento Edificio						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	2,600.00	0.00	0.00	0.00	0.00	2,600.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	7,800.00	0.00	0.00	0.00	0.00	7,800.00
9998	Actividades de Apoyo a patronos						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	599.75	0.00	0.00	0.00	0.00	599.75

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,350.25	0.00	0.00	0.00	0.00	1,350.25
Total 10	Miscelaneos	27,230.00	0.00	0.00	12.00	12.00	27,218.00
Total 015	Programatico	146,274.30	22,115.59	22,115.59	9,619.64	31,735.23	114,539.07
036	AL-Actividad Programatica Adultos Operador del CGU/AJC						
01	Salarios						
7005	Nomina Salarios - Regular						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4,292.64	3,370.73	3,370.73	0.00	3,370.73	921.91
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	12,877.92	0.00	0.00	0.00	0.00	12,877.92
Total 01	Salarios	17,170.56	3,370.73	3,370.73	0.00	3,370.73	13,799.83
02	Beneficios Marginales						
7100	Nomina - Vacaciones						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	159.30	159.30	159.30	0.00	159.30	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	634.97	0.00	0.00	0.00	0.00	634.97
7105	Nomina - Enfermedad						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	227.33	0.00	0.00	0.00	0.00	227.33
7110	Nomina - Bono de Navidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	715.00	715.00	715.00	0.00	715.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	832.00	0.00	0.00	0.00	0.00	832.00

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
7125	Nomina - Seguro Social						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	224.97	224.97	224.97	0.00	224.97	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	958.16	47.51	47.51	0.00	47.51	910.65
7130	Nomina - Medicare						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	45.38	45.38	45.38	0.00	45.38	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	224.08	22.22	22.22	0.00	22.22	201.86
7145	Nomina - Fondo Seguro del Estado						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	55.28	55.28	55.28	0.00	55.28	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	618.17	32.72	32.72	0.00	32.72	585.45
7150	Nomina - Seguro Desempleo						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	138.24	0.00	0.00	0.00	0.00	138.24
7155	Nomina - Seguro Medico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	78.40	78.40	78.40	0.00	78.40	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,075.20	22.40	22.40	0.00	22.40	1,052.80
7515	Uniformes						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	288.00	0.00	0.00	0.00	0.00	288.00
Total 02	Beneficios Marginales	6,274.48	1,403.18	1,403.18	0.00	1,403.18	4,871.30
04	Viajes Locales						
7300	Transportacion - Dieta y Millaje						

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23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	15.00	2.88	2.88	0.00	2.88	12.12
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	35.00	0.00	0.00	0.00	0.00	35.00
Total 04	Viajes Locales	50.00	2.88	2.88	0.00	2.88	47.12
10	Miscelaneos						
7930	Adiestramiento en Puerto Rico						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	15.00	0.00	0.00	0.00	0.00	15.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	35.00	0.00	0.00	0.00	0.00	35.00
Total 10	Miscelaneos	50.00	0.00	0.00	0.00	0.00	50.00
Total 036	AL-Actividad Programatica Adultos Operador del CGU/AJC	23,545.04	4,776.79	4,776.79	0.00	4,776.79	18,768.25
050	Servicios de Adiestramiento						
21	Servicios de Sosten						
9080	Participantes - Estipendios						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,400.00	680.00	680.00	0.00	680.00	720.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	2,800.00	0.00	0.00	0.00	0.00	2,800.00
Total 21	Servicios de Sosten	4,200.00	680.00	680.00	0.00	680.00	3,520.00
22	Adiestramiento en Destrezas Ocupa., incluyendo Adie. en Empleos no Tradicionales						

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8200	Adiestramiento en Destrezas Ocupacionales						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	12,500.00	531.52	531.52	6,889.83	7,421.35	5,078.65
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	12,500.00	0.00	0.00	0.00	0.00	12,500.00
Total 22	Adiestramiento en Destrezas Ocupa., incluyendo Adie. en Empleos no Tradicionales	25,000.00	531.52	531.52	6,889.83	7,421.35	17,578.65
23	Adiestramiento en el Empleo						
8210	Adiestramiento en el Empleo						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	13,745.00	0.00	0.00	0.00	0.00	13,745.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	41,236.00	0.00	0.00	0.00	0.00	41,236.00
8211	INSTRUCCION RELACIONADA RAP						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,000.00	0.00	0.00	0.00	0.00	1,000.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	4,000.00	0.00	0.00	0.00	0.00	4,000.00
8212	APRENDIZAJE EN EL TRABAJO RAP						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	5,000.00	0.00	0.00	0.00	0.00	5,000.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Total 23	Adiestramiento en el Empleo	89,981.00	0.00	0.00	0.00	0.00	89,981.00

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28	Adiestramiento en Iniciativas Empresariales						
9355	Adiestramiento en Iniciativas Empresariales						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	22,000.00	0.00	0.00	0.00	0.00	22,000.00
Total 28	Adiestramiento en Iniciativas Empresariales	22,000.00	0.00	0.00	0.00	0.00	22,000.00
33	Pagos Relacionados con Necesidad						
8290	Pagos Relacionados con la Necesidad						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	26,250.00	788.74	788.74	0.00	788.74	25,461.26
Total 33	Pagos Relacionados con Necesidad	26,250.00	788.74	788.74	0.00	788.74	25,461.26
Total 050	Servicios de Adiestramiento	167,431.00	2,000.26	2,000.26	6,889.83	8,890.09	158,540.91
090	Servicios de Desarrollo de Carreras						
01	Salarios						
7005	Nomina Salarios - Regular						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4,409.86	2,114.62	2,114.62	0.00	2,114.62	2,295.24
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	13,964.54	0.00	0.00	0.00	0.00	13,964.54
Total 01	Salarios	18,374.40	2,114.62	2,114.62	0.00	2,114.62	16,259.78
02	Beneficios Marginales						
7100	Nomina - Vacaciones						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	68.40	0.00	0.00	0.00	0.00	68.40
7105	Nomina - Enfermedad						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	169.63	0.00	0.00	0.00	0.00	169.63
7110	Nomina - Bono de Navidad						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	520.00	520.00	520.00	0.00	520.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	988.00	0.00	0.00	0.00	0.00	988.00
7125	Nomina - Seguro Social						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	202.04	197.31	197.31	0.00	197.31	4.73
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	941.82	0.00	0.00	0.00	0.00	941.82
7130	Nomina - Medicare						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	96.18	45.46	45.46	0.00	45.46	50.72
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	220.26	0.00	0.00	0.00	0.00	220.26
7145	Nomina - Fondo Seguro del Estado						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	127.25	67.89	67.89	0.00	67.89	59.36
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	607.63	0.00	0.00	0.00	0.00	607.63
7150	Nomina - Seguro Desempleo						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	85.16	6.69	6.69	0.00	6.69	78.47
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	196.99	0.00	0.00	0.00	0.00	196.99
7155	Nomina - Seguro Medico						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	380.80	126.00	126.00	0.00	126.00	254.80
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,276.80	0.00	0.00	0.00	0.00	1,276.80
7515	Uniformes						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	108.00	0.00	0.00	0.00	0.00	108.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	342.00	0.00	0.00	0.00	0.00	342.00
Total 02	Beneficios Marginales	6,330.96	963.35	963.35	0.00	963.35	5,367.61
14	Servicios Pre-vocacionales de Corta Duracion						
8100	Servicios Pre-Vocacionales de Corta Duracion						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	7,805.00	4,654.83	4,654.83	3,150.17	7,805.00	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	23,415.00	4,110.63	4,110.63	3,304.37	7,415.00	16,000.00
Total 14	Servicios Pre-vocacionales de Corta Duracion	31,220.00	8,765.46	8,765.46	6,454.54	15,220.00	16,000.00
15	Experiencia de Trabajo e Internados Conectados a Ocupaciones y Carreras						
9005	Experiencia de Trabajo						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	4,823.28	0.00	0.00	0.00	0.00	4,823.28
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	9,646.56	0.00	0.00	0.00	0.00	9,646.56

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
Total 15	Experiencia de Trabajo e Internados Conectados a Ocupaciones y Carreras	14,469.84	0.00	0.00	0.00	0.00	14,469.84
16	Actividades de Preparacion para Entrar a la Fuerza Trabajadora						
9320	Actividades de Preparacion para Entrar a la Fuerza Trabajadora						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	6,000.00	0.00	0.00	0.00	0.00	6,000.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	33,200.00	0.00	0.00	0.00	0.00	33,200.00
Total 16	Actividades de Preparacion para Entrar a la Fuerza Trabajadora	39,200.00	0.00	0.00	0.00	0.00	39,200.00
17	Servicios de Alfabetizacion Financiera (Educacion Financiera)						
9325	Curso de Alfabetizacin Financiera						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,137.50	1,137.50	1,137.50	0.00	1,137.50	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	1,137.50	1,137.50	1,137.50	0.00	1,137.50	0.00
Total 17	Servicios de Alfabetizacion Financiera (Educacion Financiera)	2,275.00	2,275.00	2,275.00	0.00	2,275.00	0.00
19	Aprendizaje del Idioma Ingles Integrado con Programas Educativos de Adie.						

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
9365	Aprendizaje del Idioma Ingles Integrado con Programas Educativos de Adie						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	23,740.00	0.00	0.00	0.00	0.00	23,740.00
Total 19	Aprendizaje del Idioma Ingles Integrado con Programas Educativos de Adie.	23,740.00	0.00	0.00	0.00	0.00	23,740.00
21	Servicios de Sosten						
9070	Participante - Salud y Medicinas						
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	2,500.00	0.00	0.00	0.00	0.00	2,500.00
9080	Participantes - Estipendios						
23A55AT	ADULTS 2023-2024 (JULY) CFDA 17.258	1,006.58	1,006.58	1,006.58	0.00	1,006.58	0.00
23A55T2	ADULTS 2023-2024 2 Portion (Oct) CFDA 17.258	39,374.29	593.42	593.42	0.00	593.42	38,780.87
Total 21	Servicios de Sosten	42,880.87	1,600.00	1,600.00	0.00	1,600.00	41,280.87
Total 090	Servicios de Desarrollo de Carreras	178,491.07	15,718.43	15,718.43	6,454.54	22,172.97	156,318.10
Total 020	PROGRAMA	515,741.41	44,611.07	44,611.07	22,964.01	67,575.08	448,166.33
	Total 2024 - PY 2023-24	573,046.00	55,466.30	55,466.30	26,003.80	81,470.10	491,575.90
	Total 020 - Adultos	573,046.00	55,466.30	55,466.30	26,003.80	81,470.10	491,575.90

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Account Code	Account Title	YTD Budget \$ - Original	Current Period Actual	Gastos Acumulados	Obligaciones y Compromisos	Total Gastos y Obligaciones	YTD Budget \$ Variance - Original
Report Total		573,046.00	55,466.30	55,466.30	26,003.80	81,470.10	491,575.90