

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - ENERO - DICIEMBRE - 2020

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Período	Comp Acumulado	Saldo Asig Dev	Devengado Período	Devengado Acumulado	Saldo Asig Dev	Pago Período	Pago Acumulado	Saldo Compromiso	Saldo por Devengar
	10 ADMINISTRACION GENERAL	2,087,529.66	35,446.24	2,122,975.90	1,730,762.61	1,730,762.61	392,213.29	1,633,622.87	1,633,622.87	489,353.03	1,607,209.74	1,607,209.74	392,213.29	489,353.03
	1 PREFECTURA	121,817.02	29,558.79	151,375.81	151,235.47	151,235.47	140.34	151,235.07	151,235.07	140.74	144,136.00	144,136.00	140.34	140.74
	001 SIN PROYECTO	121,817.02	29,558.79	151,375.81	151,235.47	151,235.47	140.34	151,235.07	151,235.07	140.74	144,136.00	144,136.00	140.34	140.74
	001 GASTO EN PERSONAL	121,817.02	29,558.79	151,375.81	151,235.47	151,235.47	140.34	151,235.07	151,235.07	140.74	144,136.00	144,136.00	140.34	140.74
5101	REMUNERACIONES BASICAS	94,013.52	-10,586.49	83,427.03	83,385.29	83,385.29	41.74	83,385.29	83,385.29	41.74	83,385.29	83,385.29	41.74	41.74
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,013.52	-10,586.49	83,427.03	83,385.29	83,385.29	41.74	83,385.29	83,385.29	41.74	83,385.29	83,385.29	41.74	41.74
5102	REMUNERACIONES COMPLEMENTARIAS	9,016.46	4,334.25	13,350.71	13,335.92	13,335.92	14.79	13,335.52	13,335.52	15.19	11,168.05	11,168.05	14.79	15.19
10.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,834.46	2,887.59	10,722.05	10,719.68	10,719.68	2.37	10,719.68	10,719.68	2.37	9,218.41	9,218.41	2.37	2.37
10.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,182.00	1,446.66	2,628.66	2,616.24	2,616.24	12.42	2,615.84	2,615.84	12.82	1,949.64	1,949.64	12.42	12.82
5105	REMUNERACIONES TEMPORALES	0	35,147.00	35,147.00	35,096.80	35,096.80	50.20	35,096.80	35,096.80	50.20	30,525.20	30,525.20	50.20	50.20
10.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0	32,747.00	32,747.00	32,724.00	32,724.00	23.00	32,724.00	32,724.00	23.00	30,452.40	30,452.40	23.00	23.00
10.01.001.001.510512.000.15.01.000.99.99.99.99	SUBROGACION	0.00	2,400.00	2,400.00	2,372.80	2,372.80	27.20	2,372.80	2,372.80	27.20	72.80	72.80	27.20	27.20
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,787.04	-874.97	17,912.07	17,879.11	17,879.11	32.96	17,879.11	17,879.11	32.96	17,879.11	17,879.11	32.96	32.96
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,952.58	2,574.63	13,527.21	13,499.16	13,499.16	28.05	13,499.16	13,499.16	28.05	13,499.16	13,499.16	28.05	28.05
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,834.46	-3,449.60	4,384.86	4,379.95	4,379.95	4.91	4,379.95	4,379.95	4.91	4,379.95	4,379.95	4.91	4.91
5107	INDEMNIZACIONES	0.00	1,539.00	1,539.00	1,538.35	1,538.35	0.65	1,538.35	1,538.35	0.65	1,178.35	1,178.35	0.65	0.65
10.01.001.001.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	1,539.00	1,539.00	1,538.35	1,538.35	0.65	1,538.35	1,538.35	0.65	1,178.35	1,178.35	0.65	0.65
2	VICEPREFECTURA	72,279.87	27,309.19	99,589.06	99,543.16	99,543.16	45.90	99,290.66	99,290.66	298.40	92,707.46	92,707.46	45.90	298.40
	001 SIN PROYECTO	72,279.87	27,309.19	99,589.06	99,543.16	99,543.16	45.90	99,290.66	99,290.66	298.40	92,707.46	92,707.46	45.90	298.40
	001 GASTO EN PERSONAL	72,279.87	27,309.19	99,589.06	99,543.16	99,543.16	45.90	99,290.66	99,290.66	298.40	92,707.46	92,707.46	45.90	298.40
5101	REMUNERACIONES BASICAS	56,022.24	0.00	56,022.24	56,022.24	56,022.24	0.00	56,022.24	56,022.24	0.00	51,795.97	51,795.97	0.00	0.00
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	56,022.24	0.00	56,022.24	56,022.24	56,022.24	0.00	56,022.24	56,022.24	0.00	51,795.97	51,795.97	0.00	0.00
5102	REMUNERACIONES COMPLEMENTARIAS	5,062.52	2,796.97	7,859.49	7,841.69	7,841.69	17.80	7,841.69	7,841.69	17.80	7,183.14	7,183.14	17.80	17.80
10.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	4,668.52	1,404.41	6,072.93	6,062.94	6,062.94	9.99	6,062.94	6,062.94	9.99	5,895.95	5,895.95	9.99	9.99
10.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	394.00	1,392.56	1,786.56	1,778.75	1,778.75	7.81	1,778.75	1,778.75	7.81	1,287.19	1,287.19	7.81	7.81
5105	REMUNERACIONES TEMPORALES	0.00	18,046.80	18,046.80	18,046.80	18,046.80	0.00	18,046.80	18,046.80	0.00	16,771.10	16,771.10	0.00	0.00
10.02.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	18,046.80	18,046.80	18,046.80	18,046.80	0.00	18,046.80	18,046.80	0.00	16,771.10	16,771.10	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,195.11	-1,888.53	9,306.58	9,306.58	9,306.58	0.00	9,306.58	9,306.58	0.00	9,306.58	9,306.58	0.00	0.00
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	6,526.59	2,118.91	8,645.50	8,645.50	8,645.50	0	8,645.50	8,645.50	0.00	8,645.50	8,645.50	0	0.00
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	4,668.52	-4,007.44	661.08	661.08	661.08	0.00	661.08	661.08	0.00	661.08	661.08	0.00	0.00
5107	INDEMNIZACIONES	0.00	8,353.95	8,353.95	8,325.85	8,325.85	28.10	8,073.35	8,073.35	280.60	7,650.67	7,650.67	28.10	280.60
10.02.001.001.510707.000.15.01.000.99.99.99.99	VACACIONES	0.00	8,353.95	8,353.95	8,325.85	8,325.85	28.10	8,073.35	8,073.35	280.60	7,650.67	7,650.67	28.10	280.60
3	ASESORIA DE PREFECTURA	39,274.57	66,092.46	105,367.03	105,046.76	105,046.76	320.27	105,046.76	105,046.76	320.27	98,147.16	98,147.16	320.27	320.27
	001 SIN PROYECTO	39,274.57	66,092.46	105,367.03	105,046.76	105,046.76	320.27	105,046.76	105,046.76	320.27	98,147.16	98,147.16	320.27	320.27
	001 GASTO EN PERSONAL	39,274.57	66,092.46	105,367.03	105,046.76	105,046.76	320.27	105,046.76	105,046.76	320.27	98,147.16	98,147.16	320.27	320.27
5101	REMUNERACIONES BASICAS	30,300.48	0.00	30,300.48	30,300.48	30,300.48	0.00	30,300.48	30,300.48	0.00	30,300.48	30,300.48	0.00	0.00
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	30,300.48	0.00	30,300.48	30,300.48	30,300.48	0.00	30,300.48	30,300.48	0.00	30,300.48	30,300.48	0.00	0.00
5102	REMUNERACIONES COMPLEMENTARIAS	2,919.04	6,354.29	9,273.33	9,198.97	9,198.97	74.36	9,198.97	9,198.97	74.36	6,764.11	6,764.11	74.36	74.36
10.03.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,525.04	5,395.07	7,920.11	7,917.95	7,917.95	2.16	7,917.95	7,917.95	2.16	6,106.51	6,106.51	2.16	2.16
10.03.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	394.00	959.22	1,353.22	1,281.02	1,281.02	72.20	1,281.02	1,281.02	72.20	657.60	657.60	72.20	72.20
5105	REMUNERACIONES TEMPORALES	0.00	50,683.03	50,683.03	50,671.33	50,671.33	11.70	50,671.33	50,671.33	11.70	47,207.07	47,207.07	11.70	11.70
10.03.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	50,683.03	50,683.03	50,671.33	50,671.33	11.70	50,671.33	50,671.33	11.70	47,207.07	47,207.07	11.70	11.70

5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,055.05	7,955.14	14,010.19	13,875.50	13,875.50	134.69	13,875.50	13,875.50	134.69	13,875.50	13,875.50	134.69	13,875.50
10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,530.01	5,947.84	9,477.85	9,433.32	9,433.32	44.53	9,433.32	9,433.32	44.53	9,433.32	9,433.32	44.53	9,433.32
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,525.04	2,007.30	4,532.34	4,442.18	4,442.18	90.16	4,442.18	4,442.18	90.16	4,442.18	4,442.18	90.16	4,442.18
5107	INDEMNIZACIONES	0.00	1,100.00	1,100.00	1,000.48	1,000.48	99.52	1,000.48	1,000.48	99.52	0.00	0.00	99.52	99.52
10.03.001.001.510707.000.15.01.000.99.99.99.99	VACACIONES	0.00	1,100.00	1,100.00	1,000.48	1,000.48	99.52	1,000.48	1,000.48	99.52	0.00	0.00	99.52	99.52
4	AUDITORIA INTERNA	11,502.73	25.96	11,528.69	11,508.48	11,508.48	20.21	11,508.48	11,508.48	20.21	11,401.14	11,401.14	20.21	20.21
001	SIN PROYECTO	11,502.73	25.96	11,528.69	11,508.48	11,508.48	20.21	11,508.48	11,508.48	20.21	11,401.14	11,401.14	20.21	20.21
001	GASTO EN PERSONAL	11,502.73	25.96	11,528.69	11,508.48	11,508.48	20.21	11,508.48	11,508.48	20.21	11,401.14	11,401.14	20.21	20.21
5101	REMUNERACIONES BASICAS	8,657.28	0	8,657.28	8,657.28	8,657.28	0.00	8,657.28	8,657.28	0.00	8,657.28	8,657.28	0.00	0.00
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	8,657.28	0	8,657.28	8,657.28	8,657.28	0	8,657.28	8,657.28	0	8,657.28	8,657.28	0	0
5102	REMUNERACIONES COMPLEMENTARIAS	1,115.44	15.96	1,131.40	1,121.40	1,121.40	10	1,121.40	1,121.40	10	1,014.06	1,014.06	10	10
10.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	721.44	5.96	727.40	721.44	721.44	5.96	721.44	721.44	5.96	647.43	647.43	5.96	5.96
10.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	394.00	10	404.00	399.96	399.96	4.04	399.96	399.96	4.04	366.63	366.63	4.04	4.04
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	1,730.01	10.00	1,740.01	1,729.80	1,729.80	10.21	1,729.80	1,729.80	10.21	1,729.80	1,729.80	10.21	10.21
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,008.57	10.00	1,018.57	1,008.60	1,008.60	9.97	1,008.60	1,008.60	9.97	1,008.60	1,008.60	9.97	9.97
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	721.44	0.00	721.44	721.20	721.20	0.24	721.20	721.20	0.24	721.20	721.20	0.24	0.24
5	GESTION DE PROCURADURIA	123,719.07	10,616.32	134,335.39	110,518.32	110,518.32	23,817.07	110,518.32	110,518.32	23,817.07	109,473.00	109,473.00	23,817.07	23,817.07
001	SIN PROYECTO	123,719.07	10,616.32	134,335.39	110,518.32	110,518.32	23,817.07	110,518.32	110,518.32	23,817.07	109,473.00	109,473.00	23,817.07	23,817.07
001	GASTO EN PERSONAL	122,219.07	-10,515.10	111,703.97	110,518.32	110,518.32	1,185.65	110,518.32	110,518.32	1,185.65	109,473.00	109,473.00	1,185.65	1,185.65
5101	REMUNERACIONES BASICAS	93,098.64	-7,630.66	85,467.98	85,463.78	85,463.78	4.20	85,463.78	85,463.78	4.20	85,463.78	85,463.78	4.20	4.20
10.05.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	93,098.64	-7,630.66	85,467.98	85,463.78	85,463.78	4.20	85,463.78	85,463.78	4.20	85,463.78	85,463.78	4.20	4.20
5102	REMUNERACIONES COMPLEMENTARIAS	10,516.22	-145.97	10,370.25	9,854.19	9,854.19	516.06	9,854.19	9,854.19	516.06	8,808.87	8,808.87	516.06	516.06
10.05.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,758.22	-314.62	7,443.60	7,121.99	7,121.99	321.61	7,121.99	7,121.99	321.61	6,880.22	6,880.22	321.61	321.61
10.05.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,758.00	168.65	2,926.65	2,732.20	2,732.20	194.45	2,732.20	2,732.20	194.45	1,928.65	1,928.65	194.45	194.45
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,604.21	-3,038.47	15,565.74	15,200.35	15,200.35	365.39	15,200.35	15,200.35	365.39	15,200.35	15,200.35	365.39	365.39
10.05.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,845.99	-809.77	10,036.22	9,956.61	9,956.61	79.61	9,956.61	9,956.61	79.61	9,956.61	9,956.61	79.61	79.61
10.05.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,758.22	-2,228.70	5,529.52	5,243.74	5,243.74	285.78	5,243.74	5,243.74	285.78	5,243.74	5,243.74	285.78	285.78
5107	INDEMNIZACIONES	0.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
10.05.001.001.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
002	BIENES Y SERVICIOS DE CONSUMO	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.001.002.531409.000.15.01.000.99.99.99.99	LIBROS Y COLECCIONES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	EXPROPIACION DE BIENES	0.00	22,631.42	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	22,631.42
8403	EXPROPIACIONES DE BIENES	0.00	22,631.42	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	22,631.42
10.05.001.003.840301.000.15.01.000.99.99.99.99	TERRENOS	0.00	22,631.42	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	0.00	0.00	22,631.42	22,631.42
6	GESTION DE PROMOCION COOPERACION INTERNA	1,053,413.58	-272,715.88	780,697.70	555,024.38	555,024.38	225,673.32	554,281.16	554,281.16	226,416.54	551,227.68	551,227.68	225,673.32	226,416.54
001	SIN PROYECTO	400,903.74	-15,099.52	385,804.22	383,228.60	383,228.60	2,575.62	383,138.74	383,138.74	2,665.48	380,085.26	380,085.26	2,575.62	2,665.48
001	GASTO EN PERSONAL	379,303.74	-16,679.52	362,624.22	362,154.68	362,154.68	469.54	362,064.82	362,064.82	559.40	359,011.34	359,011.34	469.54	559.40
5101	REMUNERACIONES BASICAS	286,388.16	-15,423.00	270,965.16	270,964.02	270,964.02	1.14	270,891.48	270,891.48	73.68	270,891.48	270,891.48	1.14	73.68
10.06.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	286,388.16	-15,423.00	270,965.16	270,964.02	270,964.02	1.14	270,891.48	270,891.48	73.68	270,891.48	270,891.48	1.14	73.68
5102	REMUNERACIONES COMPLEMENTARIAS	35,685.68	-748.41	34,937.27	34,684.81	34,684.81	252.46	34,675.94	34,675.94	261.33	33,650.25	33,650.25	252.46	261.33
10.06.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	23,865.68	-828.93	23,036.75	22,935.08	22,935.08	101.67	22,929.04	22,929.04	107.71	22,792.74	22,792.74	101.67	107.71
10.06.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,820.00	80.52	11,900.52	11,749.73	11,749.73	150.79	11,746.90	11,746.90	153.62	10,857.51	10,857.51	150.79	153.62
5105	REMUNERACIONES TEMPORALES	0.00	4,328.28	4,328.28	4,256.14	4,256.14	72.14	4,256.14	4,256.14	72.14	2,408.70	2,408.70	72.14	72.14
10.06.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	4,328.28	4,328.28	4,256.14	4,256.14	72.14	4,256.14	4,256.14	72.14	2,408.70	2,408.70	72.14	72.14
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	57,229.90	-5,172.66	52,057.24	52,014.96	52,014.96	42.28	52,006.51	52,006.51	50.73	52,006.51	52,006.51	42.28	50.73
10.06.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	33,364.22	-1,295.80	32,068.42	32,063.72	32,063.72	4.70	32,055.27	32,055.27	13.15	32,055.27	32,055.27	4.70	13.15

10.06.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	23,865.68	-3,876.86	19,988.82	19,951.24	19,951.24	37.58	19,951.24	19,951.24	37.58	19,951.24	19,951.24	37.58	37.58
5107	INDEMNIZACIONES	0.00	336.27	336.27	234.75	234.75	101.52	234.75	234.75	101.52	54.40	54.40	101.52	101.52
10.06.001.001.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	336.27	336.27	234.75	234.75	101.52	234.75	234.75	101.52	54.40	54.40	101.52	101.52
	002 BIENES Y SERVICIOS DE INVERSION	21,600.00	1,580.00	23,180.00	21,073.92	21,073.92	2,106.08	21,073.92	21,073.92	2,106.08	21,073.92	21,073.92	2,106.08	2,106.08
5305	ARRENDAMIENTOS DE BIENES	21,600.00	0.00	21,600.00	21,073.92	21,073.92	526.08	21,073.92	21,073.92	526.08	21,073.92	21,073.92	526.08	526.08
10.06.001.002.530502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES Y RESIDENCIAS	21,600.00	0.00	21,600.00	21,073.92	21,073.92	526.08	21,073.92	21,073.92	526.08	21,073.92	21,073.92	526.08	526.08
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	1,580.00	1,580.00	0.00	0.00	1,580.00	0.00	0.00	1,580.00	0.00	0.00	1,580.00	1,580.00
10.06.001.002.530601.002.15.01.000.99.99.99.99	ESTUDIO DE INVESTIG PARA DISEÑO DE ESTRATEGIA	0.00	1,580.00	1,580.00	0.00	0.00	1,580.00	0.00	0.00	1,580.00	0	0	1,580.00	1,580.00
	002 UNIDAD DE PROMOCION	217,439.84	29,242.26	246,682.10	167,692.71	167,692.71	78,989.39	167,039.35	167,039.35	79,642.75	167,039.35	167,039.35	78,989.39	79,642.75
	000 UNIDAD DE PROMOCION	25,000.00	-7,642.76	17,357.24	17,357.24	17,357.24	0.00	17,357.23	17,357.23	0.01	17,357.23	17,357.23	0.00	0.01
5302	SERVICIOS GENERALES	10,000.00	-10,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
10.06.002.000.530249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5307	GASTOS EN INFORMATICA	5,000.00	-3,561.36	1,438.64	1,438.64	1,438.64	0.00	1,438.64	1,438.64	0.00	1,438.64	1,438.64	0.00	0.00
10.06.002.000.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	5,000.00	-3,561.36	1,438.64	1,438.64	1,438.64	0.00	1,438.64	1,438.64	0.00	1,438.64	1,438.64	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	10,000.00	5,918.60	15,918.60	15,918.60	15,918.60	0.00	15,918.59	15,918.59	0.01	15,918.59	15,918.59	0.00	0.01
10.06.002.000.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	10,000.00	5,918.60	15,918.60	15,918.60	15,918.60	0.00	15,918.59	15,918.59	0.01	15,918.59	15,918.59	0.00	0.01
	001 PROMOCION DE LA PROVINCIA EN MEDIOS DIGITALES	15,000.00	-11,900.00	3,100.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	76.00
5302	SERVICIOS GENERALES	15,000.00	-11,900.00	3,100.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	76.00
10.06.002.001.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	15,000.00	-11,900.00	3,100.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	3,024.00	3,024.00	76.00	76.00
	002 MANEJO DE REDES SOCIALES INSTITUCIONALES	12,439.84	-12,439.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	12,439.84	-12,439.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.002.002.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	12,439.84	-12,439.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 CIUDADANIA INFORMADA CONTRATACION DE MEDIOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5302	SERVICIOS GENERALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
10.06.002.003.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 CIUDADANIA INFORMADA CONTRATACION DE MEDIOS	100,000.00	11,760.47	111,760.47	71,086.61	71,086.61	40,673.86	70,433.26	70,433.26	41,327.21	70,433.26	70,433.26	40,673.86	41,327.21
5302	SERVICIOS GENERALES	100,000.00	11,760.47	111,760.47	71,086.61	71,086.61	40,673.86	70,433.26	70,433.26	41,327.21	70,433.26	70,433.26	40,673.86	41,327.21
10.06.002.004.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	100,000.00	11,760.47	111,760.47	71,086.61	71,086.61	40,673.86	70,433.26	70,433.26	41,327.21	70,433.26	70,433.26	40,673.86	41,327.21
	005 COLOCACION DE LONAS Y VALLAS PUBLICITARIAS	60,000.00	-21,760.47	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	38,239.53
5302	SERVICIOS GENERALES	10,000.00	28,239.53	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	38,239.53
10.06.002.005.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	10,000.00	28,239.53	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	0.00	0.00	38,239.53	38,239.53
5308	BIENES DE USO Y CONSUMO CORRIENTE	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.002.005.530811.001.15.01.000.99.99.99.99	SEÑALÉTICA PARA PROMOCION PUBLICITARIA	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 COBERTURA DE CHOCOLATE EN ASOCIACION TURISTICA	0.00	76,224.86	76,224.86	76,224.86	76,224.86	0.00	76,224.86	76,224.86	0.00	76,224.86	76,224.86	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	2,357.86	2,357.86	2,357.86	2,357.86	0.00	2,357.86	2,357.86	0.00	2,357.86	2,357.86	0.00	0.00
10.06.002.006.730602.000.15.09.000.99.99.99.99	SERVICIO DE AUDITORIA	0.00	2,357.86	2,357.86	2,357.86	2,357.86	0.00	2,357.86	2,357.86	0.00	2,357.86	2,357.86	0.00	0.00
8401	BIENES MUEBLES	0.00	73,867.00	73,867.00	73,867.00	73,867.00	0.00	73,867.00	73,867.00	0.00	73,867.00	73,867.00	0.00	0.00
10.06.002.006.840104.000.15.09.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	73,867.00	73,867.00	73,867.00	73,867.00	0.00	73,867.00	73,867.00	0.00	73,867.00	73,867.00	0.00	0.00
	007 ROTULACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.002.007.530811.003.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTRICIDAD	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.06.002.007.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	008 REPOTENCIACION AREA DE PROMOCION DE LA CIUDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.06.002.008.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.06.002.008.530820.000.15.01.000.99.99.99.99	MENAJE DE COCINA, HOGAR, ACCESORIOS DESCARTABLES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00

5314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
10.06.002.008.531403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.06.002.008.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
10.06.002.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.002.008.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 CANAL ALLY TV	435,070.00	-286,858.62	148,211.38	4,103.07	4,103.07	144,108.31	4,103.07	4,103.07	144,108.31	4,103.07	4,103.07	144,108.31	144,108.31
	001 IMPLEMENTACION PROGRAMA IMAGEN CORPO	23,100.00	-20,600.00	2,500.00	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	133.28
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.530601.001.15.01.000.99.99.99.99	CONSULTORIA PARA IMPLEMENTACION PROGRAMA	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	2,500.00	0.00	2,500.00	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	133.28
10.06.003.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	2,500.00	0.00	2,500.00	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	2,366.72	2,366.72	133.28	133.28
8401	BIENES MUEBLES	10,600.00	-10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	1,600.00	-1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	6,600.00	-6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,400.00	-2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 EVENTOS OFICIALES DEL MEDIO PUBLICO ALLY	600.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	600.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00
10.06.003.002.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	600.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00
	003 AREA DE REPOTENCIACION DE PRODUCCION Y	411,370.00	-266,258.62	145,111.38	1,736.35	1,736.35	143,375.03	1,736.35	1,736.35	143,375.03	1,736.35	1,736.35	143,375.03	143,375.03
5304	INSTALACION, MANTENIMIENTO Y REPARACION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.003.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5307	GASTOS EN INFORMATICA	10,000.00	-8,414.86	1,585.14	1,585.14	1,585.14	0.00	1,585.14	1,585.14	0.00	1,585.14	1,585.14	0.00	0.00
10.06.003.003.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	10,000.00	-8,414.86	1,585.14	1,585.14	1,585.14	0.00	1,585.14	1,585.14	0.00	1,585.14	1,585.14	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	7,350.00	575.13	7,925.13	151.21	151.21	7,773.92	151.21	151.21	7,773.92	151.21	151.21	7,773.92	7,773.92
10.06.003.003.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	7,350.00	575.13	7,925.13	151.21	151.21	7,773.92	151.21	151.21	7,773.92	151.21	151.21	7,773.92	7,773.92
5314	BIENES MUEBLES NO DEPRECIABLES	0.00	18,603.20	18,603.20	0	0	18,603.20	0	0	18,603.20	0	0	18,603.20	18,603.20
10.06.003.003.531403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	1,263.36	1,263.36	0	0	1,263.36	0	0	1,263.36	0	0	1,263.36	1,263.36
10.06.003.003.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	15,189.44	15,189.44	0.00	0.00	15,189.44	0.00	0.00	15,189.44	0.00	0.00	15,189.44	15,189.44
10.06.003.003.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	2,150.40	2,150.40	0.00	0.00	2,150.40	0.00	0.00	2,150.40	0.00	0.00	2,150.40	2,150.40
7505	MANTENIMIENTO Y REPARACIONES	0.00	7,686.87	7,686.87	0.00	0.00	7,686.87	0.00	0.00	7,686.87	0.00	0.00	7,686.87	7,686.87
10.06.003.003.750501.037.15.01.000.99.99.99.99	REMODELACION DEL SET DE CANAL ALLY TV	0.00	7,686.87	7,686.87	0.00	0.00	7,686.87	0	0	7,686.87	0	0	7,686.87	7,686.87
8401	BIENES MUEBLES	389,020.00	-279,708.96	109,311.04	0	0	109,311.04	0	0	109,311.04	0	0	109,311.04	109,311.04
10.06.003.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	389,020.00	-306,426.40	82,593.60	0.00	0.00	82,593.60	0.00	0.00	82,593.60	0.00	0.00	82,593.60	82,593.60
10.06.003.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	26,717.44	26,717.44	0.00	0.00	26,717.44	0.00	0.00	26,717.44	0.00	0.00	26,717.44	26,717.44
	7 GESTION DE PLANIFICACION	665,522.82	174,559.40	840,082.22	697,886.04	697,886.04	142,196.18	601,742.42	601,742.42	238,339.80	600,117.30	600,117.30	142,196.18	238,339.80
	001 SIN PROYECTO	466,662.82	79,621.00	546,283.82	543,189.22	543,189.22	3,094.60	543,189.22	543,189.22	3,094.60	541,564.10	541,564.10	3,094.60	3,094.60
	001 GASTO EN PERSONAL	466,662.82	-6,519.95	460,142.87	459,140.57	459,140.57	1,002.30	459,140.57	459,140.57	1,002.30	457,833.27	457,833.27	1,002.30	1,002.30
5101	REMUNERACIONES BASICAS	355,083.12	-6,726.97	348,356.15	348,073.03	348,073.03	283.12	348,073.03	348,073.03	283.12	348,073.03	348,073.03	283.12	283.12
10.07.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	355,083.12	-6,726.97	348,356.15	348,073.03	348,073.03	283.12	348,073.03	348,073.03	283.12	348,073.03	348,073.03	283.12	283.12
5102	REMUNERACIONES COMPLEMENTARIAS	40,622.26	-1,414.54	39,207.72	38,823.11	38,823.11	384.61	38,823.11	38,823.11	384.61	38,734.18	38,734.18	384.61	384.61
10.07.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	29,590.26	-2,285.73	27,304.53	27,263.34	27,263.34	41.19	27,263.34	27,263.34	41.19	27,257.72	27,257.72	41.19	41.19
10.07.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,032.00	871.19	11,903.19	11,559.77	11,559.77	343.42	11,559.77	11,559.77	343.42	11,476.46	11,476.46	343.42	343.42
5105	REMUNERACIONES TEMPORALES	0.00	2,500.00	2,500.00	2,488.76	2,488.76	11.24	2,488.76	2,488.76	11.24	1,270.39	1,270.39	11.24	11.24
10.07.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	2,500.00	2,500.00	2,488.76	2,488.76	11.24	2,488.76	2,488.76	11.24	1,270.39	1,270.39	11.24	11.24
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	70,957.44	-2,378.44	68,579.00	68,488.50	68,488.50	90.50	68,488.50	68,488.50	90.50	68,488.50	68,488.50	90.50	90.50
10.07.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	41,367.18	-461.89	40,905.29	40,841.09	40,841.09	64.20	40,841.09	40,841.09	64.20	40,841.09	40,841.09	64.20	64.20

10.07.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	29,590.26	-1,916.55	27,673.71	27,647.41	27,647.41	26.30	27,647.41	27,647.41	26.30	27,647.41	27,647.41	26.30	26.30
5107	INDEMNIZACIONES	0.00	1,500.00	1,500.00	1,267.17	1,267.17	232.83	1,267.17	1,267.17	232.83	1,267.17	1,267.17	232.83	232.83
10.07.001.001.510707.000.15.01.000.99.99.99.99	VACACIONES	0.00	1,500.00	1,500.00	1,267.17	1,267.17	232.83	1,267.17	1,267.17	232.83	1,267.17	1,267.17	232.83	232.83
	002 FORTALECIMIENTO INSTITUCIONAL – RACIONAL	0.00	86,140.95	86,140.95	84,048.65	84,048.65	2,092.30	84,048.65	84,048.65	2,092.30	83,730.83	83,730.83	2,092.30	2,092.30
5102	REMUNERACIONES COMPLEMENTARIAS	0.00	3,049.61	3,049.61	2,462.15	2,462.15	587.46	2,462.15	2,462.15	587.46	2,371.98	2,371.98	587.46	587.46
10.07.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	2,249.61	2,249.61	2,233.29	2,233.29	16.32	2,233.29	2,233.29	16.32	2,143.12	2,143.12	16.32	16.32
10.07.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	800.00	800.00	228.86	228.86	571.14	228.86	228.86	571.14	228.86	228.86	571.14	571.14
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	454.42	454.42	0.00	0.00	454.42	0.00	0.00	454.42	0.00	0.00	454.42	454.42
10.07.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	454.42	454.42	0.00	0.00	454.42	0.00	0.00	454.42	0.00	0.00	454.42	454.42
5107	INDEMNIZACIONES	0.00	82,636.92	82,636.92	81,586.50	81,586.50	1,050.42	81,586.50	81,586.50	1,050.42	81,358.85	81,358.85	1,050.42	1,050.42
10.07.001.002.510706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	80,387.50	80,387.50	80,387.50	80,387.50	0.00	80,387.50	80,387.50	0.00	80,340.20	80,340.20	0.00	0.00
10.07.001.002.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	2,249.42	2,249.42	1,199.00	1,199.00	1,050.42	1,199.00	1,199.00	1,050.42	1,018.65	1,018.65	1,050.42	1,050.42
	002 PARTICIPACION CIUDADANA	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 FORMACION CIUDADANA - PC	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5302	SERVICIOS GENERALES	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.002.001.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 SISTEMA DE PARTICIPACION PC	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5302	SERVICIOS GENERALES	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.002.002.530204.001.15.01.000.99.99.99.99	EDICION, IMPRESION, FOTOCOPIADO	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 PLANIFICACION TERRITORIAL	4,660.00	-4,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 FORTALECIMIENTO A LA UNIDAD DE PLANIFICACION	4,660.00	-4,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	160.00	-160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.003.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	160.00	-160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.003.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.003.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 ESTUDIOS Y PROYECTOS	178,200.00	113,598.40	291,798.40	154,696.82	154,696.82	137,101.58	58,553.20	58,553.20	233,245.20	58,553.20	58,553.20	137,101.58	233,245.20
	001 ELABORACION DE ESTUDIOS Y PROYECTOS	160,000.00	110,838.40	270,838.40	138,536.82	138,536.82	132,301.58	42,393.20	42,393.20	228,445.20	42,393.20	42,393.20	132,301.58	228,445.20
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	160,000.00	110,838.40	270,838.40	138,536.82	138,536.82	132,301.58	42,393.20	42,393.20	228,445.20	42,393.20	42,393.20	132,301.58	228,445.20
10.07.004.001.730605.001.15.01.000.99.99.99.99	ESTUDIO Y DISEÑO DE PROYECTOS (VARIOS)	100,000.00	170,838.40	270,838.40	138,536.82	138,536.82	132,301.58	42,393.20	42,393.20	228,445.20	42,393.20	42,393.20	132,301.58	228,445.20
10.07.004.001.730605.002.15.01.000.99.99.99.99	ESTUDIO PARA LA REMODELACION Y DISEÑO DEL HOGAR	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO DE DIRECCION APOYO DE ESTUDIOS	18,200.00	2,760.00	20,960.00	16,160.00	16,160.00	4,800.00	16,160.00	16,160.00	4,800.00	16,160.00	16,160.00	4,800.00	4,800.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.004.002.530404.000.15.01.000.99.99.99.99	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5307	GASTOS EN INFORMATICA	4,400.00	0.00	4,400.00	4,400.00	4,400.00	0.00	4,400.00	4,400.00	0.00	4,400.00	4,400.00	0.00	0.00
10.07.004.002.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	4,400.00	0.00	4,400.00	4,400.00	4,400.00	0.00	4,400.00	4,400.00	0.00	4,400.00	4,400.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	7,000.00	-6,352.64	647.36	647.36	647.36	0.00	647.36	647.36	0.00	647.36	647.36	0.00	0.00
10.07.004.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	7,000.00	-6,352.64	647.36	647.36	647.36	0.00	647.36	647.36	0.00	647.36	647.36	0.00	0.00
8401	BIENES MUEBLES	4,800.00	11,112.64	15,912.64	11,112.64	11,112.64	4,800.00	11,112.64	11,112.64	4,800.00	11,112.64	11,112.64	4,800.00	4,800.00
10.07.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	11,112.64	11,112.64	11,112.64	11,112.64	0.00	11,112.64	11,112.64	0.00	11,112.64	11,112.64	0.00	0.00
10.07.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	4,800.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	4,800.00
	005 PLANIFICACION INSTITUCIONAL	12,000.00	-10,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	001 SEGUIMIENTO Y EVALUACION A LOS INSTRUMENTOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.07.005.001.730601.001.15.01.000.99.99.99.99	CONSULTORIA PARA SEGUIMIENTO Y EVALUACION DE	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO DE LA UNIDAD PLANIFICACION	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
8401	BIENES MUEBLES	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00

10.07.005.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	20 GESTION ADMINISTRATIVA Y FINANCIERA	2,720,957.08	266,246.44	2,987,203.52	2,889,972.06	2,889,972.06	97,231.46	2,844,140.18	2,844,140.18	143,063.34	2,810,224.27	2,810,224.27	97,231.46	143,063.34
	1 GESTION ADMINISTRATIVA	1,557,004.95	274,154.41	1,831,159.36	1,751,058.96	1,751,058.96	80,100.40	1,750,057.20	1,750,057.20	81,102.16	1,721,544.94	1,721,544.94	80,100.40	81,102.16
	001 SIN PROYECTO	912,342.16	118,622.12	1,030,964.28	1,029,353.62	1,029,353.62	1,610.66	1,029,353.62	1,029,353.62	1,610.66	1,009,177.39	1,009,177.39	1,610.66	1,610.66
	001 GASTO EN PERSONAL	912,342.16	118,622.12	1,030,964.28	1,029,353.62	1,029,353.62	1,610.66	1,029,353.62	1,029,353.62	1,610.66	1,009,177.39	1,009,177.39	1,610.66	1,610.66
5101	REMUNERACIONES BASICAS	687,044.16	57,681.67	744,725.83	744,695.32	744,695.32	30.51	744,695.32	744,695.32	30.51	744,695.32	744,695.32	30.51	30.51
20.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	687,044.16	57,681.67	744,725.83	744,695.32	744,695.32	30.51	744,695.32	744,695.32	30.51	744,695.32	744,695.32	30.51	30.51
5102	REMUNERACIONES COMPLEMENTARIAS	88,003.68	9,638.91	97,642.59	97,366.23	97,366.23	276.36	97,366.23	97,366.23	276.36	97,308.08	97,308.08	276.36	276.36
20.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	57,253.68	6,177.42	63,431.10	63,170.61	63,170.61	260.49	63,170.61	63,170.61	260.49	63,112.46	63,112.46	260.49	260.49
20.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	30,750.00	3,461.49	34,211.49	34,195.62	34,195.62	15.87	34,195.62	34,195.62	15.87	34,195.62	34,195.62	15.87	15.87
5105	REMUNERACIONES TEMPORALES	0.00	37,215.93	37,215.93	37,064.74	37,064.74	151.19	37,064.74	37,064.74	151.19	32,067.89	32,067.89	151.19	151.19
20.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	37,215.93	37,215.93	37,064.74	37,064.74	151.19	37,064.74	37,064.74	151.19	32,067.89	32,067.89	151.19	151.19
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	137,294.32	13,485.61	150,779.93	149,701.77	149,701.77	1,078.16	149,701.77	149,701.77	1,078.16	135,106.10	135,106.10	1,078.16	1,078.16
20.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	80,040.64	11,748.26	91,788.90	91,107.85	91,107.85	681.05	91,107.85	91,107.85	681.05	76,512.18	76,512.18	681.05	681.05
20.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	57,253.68	1,737.35	58,991.03	58,593.92	58,593.92	397.11	58,593.92	58,593.92	397.11	58,593.92	58,593.92	397.11	397.11
5107	INDEMNIZACIONES	0.00	600.00	600.00	525.56	525.56	74.44	525.56	525.56	74.44	0	0	74.44	74.44
20.01.001.001.510707.000.15.01.000.99.99.99.99	VACACIONES	0.00	600.00	600.00	525.56	525.56	74.44	525.56	525.56	74.44	0.00	0.00	74.44	74.44
	002 SERVICIOS INSTITUCIONALES	421,162.79	-211,905.60	209,257.19	182,278.26	182,278.26	26,978.93	181,336.51	181,336.51	27,920.68	181,215.28	181,215.28	26,978.93	27,920.68
	001 BIENES Y SERVICIOS DE CONSUMO	395,162.79	-226,876.75	168,286.04	145,297.88	145,297.88	22,988.16	144,356.13	144,356.13	23,929.91	144,234.90	144,234.90	22,988.16	23,929.91
5301	SERVICIOS BASICOS	101,150.00	-18,735.14	82,414.86	81,178.85	81,178.85	1,236.01	80,247.12	80,247.12	2,167.74	80,212.99	80,212.99	1,236.01	2,167.74
20.01.002.001.530101.000.15.01.000.99.99.99.99	AGUA POTABLE	1,500.00	0.00	1,500.00	1,336.90	1,336.90	163.10	1,290.31	1,290.31	209.69	1,290.31	1,290.31	163.10	209.69
20.01.002.001.530104.000.15.01.000.99.99.99.99	ENERGIA ELECTRICA	60,000.00	-17,000.00	43,000.00	42,951.43	42,951.43	48.57	42,067.92	42,067.92	932.08	42,033.79	42,033.79	48.57	932.08
20.01.002.001.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	39,000.00	-1,085.14	37,914.86	36,890.52	36,890.52	1,024.34	36,888.89	36,888.89	1,025.97	36,888.89	36,888.89	1,024.34	1,025.97
20.01.002.001.530106.000.15.01.000.99.99.99.99	SERVICIO DE CORREO	650.00	-650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5302	SERVICIOS GENERALES	217,812.79	-210,574.76	7,238.03	7,181.59	7,181.59	56.44	7,181.59	7,181.59	56.44	7,181.59	7,181.59	56.44	56.44
20.01.002.001.530202.000.15.01.000.99.99.99.99	FLETES Y MANIOBRAS	200.00	-200.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
20.01.002.001.530203.000.15.01.000.99.99.99.99	ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA	4,000.00	-3,944.00	56.00	0.00	0.00	56.00	0.00	0.00	56.00	0.00	0.00	56.00	56.00
20.01.002.001.530204.001.15.01.000.99.99.99.99	EDICION, IMPRESION, FOTOCOPIADO	6,000.00	1,182.03	7,182.03	7,181.59	7,181.59	0.44	7,181.59	7,181.59	0.44	7,181.59	7,181.59	0.44	0.44
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	207,612.79	-207,612.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	13,000.00	2,216.72	15,216.72	6,708.80	6,708.80	8,507.92	6,708.80	6,708.80	8,507.92	6,626.90	6,626.90	8,507.92	8,507.92
20.01.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.001.530403.000.15.01.000.99.99.99.99	MANTENIMIENTO DE MOBILIARIO	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	5,000.00	2,324.80	7,324.80	6,708.80	6,708.80	616.00	6,708.80	6,708.80	616.00	6,626.90	6,626.90	616.00	616.00
20.01.002.001.530417.000.15.01.000.99.99.99.99	INFRAESTRUCTURA	0.00	7,891.92	7,891.92	0.00	0.00	7,891.92	0.00	0.00	7,891.92	0.00	0.00	7,891.92	7,891.92
5305	ARRENDAMIENTOS DE BIENES	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.001.530502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES Y RESIDENCIAS	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.001.530609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	51,200.00	11,337.14	62,537.14	49,349.83	49,349.83	13,187.31	49,339.81	49,339.81	13,197.33	49,339.81	49,339.81	13,187.31	13,197.33
20.01.002.001.530801.001.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	0.00	98.00	98.00	0.00	0.00	98.00	0.00	0.00	98.00	0.00	0.00	98.00	98.00
20.01.002.001.530804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	10,000.00	3,256.26	13,256.26	7,329.32	7,329.32	5,926.94	7,329.32	7,329.32	5,926.94	7,329.32	7,329.32	5,926.94	5,926.94
20.01.002.001.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	10,000.00	10,764.71	20,764.71	16,179.86	16,179.86	4,584.85	16,179.86	16,179.86	4,584.85	16,179.86	16,179.86	4,584.85	4,584.85
20.01.002.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	6,000.00	763.87	6,763.87	6,763.03	6,763.03	0.84	6,763.03	6,763.03	0.84	6,763.03	6,763.03	0.84	0.84
20.01.002.001.530808.000.15.01.000.99.99.99.99	INSTRUMENTAL MEDICO QUIRURGICO	5,000.00	0.00	5,000.00	3,917.98	3,917.98	1,082.02	3,917.97	3,917.97	1,082.03	3,917.97	3,917.97	1,082.02	1,082.03
20.01.002.001.530809.000.15.01.000.99.99.99.99	MEDICAMENTOS	10,000.00	158.46	10,158.46	9,590.87	9,590.87	567.59	9,590.87	9,590.87	567.59	9,590.87	9,590.87	567.59	567.59
20.01.002.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	5,000.00	0.00	5,000.00	4,074.51	4,074.51	925.49	4,064.50	4,064.50	935.50	4,064.50	4,064.50	925.49	935.50
20.01.002.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	5,000.00	-3,504.16	1,495.84	1,494.26	1,494.26	1.58	1,494.26	1,494.26	1.58	1,494.26	1,494.26	1.58	1.58

20.01.002.001.530820.000.15.01.000.99.99.99.99.	MENAJE DE COCINA, HOGAR, ACESORIOS DESCARTA	200.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	4,000.00	-3,666.71	333.29	332.81	332.81	0.48	332.81	332.81	0.48	327.61	327.61	0.48	0.48		
20.01.002.001.531406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	4,000.00	-3,666.71	333.29	332.81	332.81	0.48	332.81	332.81	0.48	327.61	327.61	0.48	0.48		
8401	BIENES MUEBLES	0.00	546.00	546.00	546.00	546.00	0.00	546.00	546.00	0.00	546.00	546.00	0.00	0.00		
20.01.002.001.840106.000.15.01.000.99.99.99.99.	HERRAMIENTAS	0.00	546.00	546.00	546.00	546.00	0.00	546.00	546.00	0.00	546.00	546.00	0.00	0.00		
	002 BIENES DE LARGA DURACION	13,000.00	-3,310.49	9,689.51	7,365.44	7,365.44	2,324.07	7,365.44	7,365.44	2,324.07	7,365.44	7,365.44	2,324.07	2,324.07	2,324.07	2,324.07
8401	BIENES MUEBLES	13,000.00	-3,310.49	9,689.51	7,365.44	7,365.44	2,324.07	7,365.44	7,365.44	2,324.07	7,365.44	7,365.44	2,324.07	2,324.07	2,324.07	2,324.07
20.01.002.002.840103.000.15.01.000.99.99.99.99.	MOBILIARIO	6,000.00	-4,203.00	1,797.00	0.00	0.00	1,797.00	0.00	0.00	1,797.00	0.00	0.00	1,797.00	1,797.00	1,797.00	1,797.00
20.01.002.002.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	7,000.00	624.52	7,624.52	7,097.45	7,097.45	527.07	7,097.45	7,097.45	527.07	7,097.45	7,097.45	527.07	527.07	527.07	527.07
20.01.002.002.840106.000.15.01.000.99.99.99.99.	HERRAMIENTAS	0.00	267.99	267.99	267.99	267.99	0.00	267.99	267.99	0.00	267.99	267.99	0.00	0.00		
	003 IMPUESTOS, TASAS Y CONTRIBUCIONES	13,000.00	-5,000.00	8,000.00	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	190.84	190.84	190.84
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	8,000.00	0.00	8,000.00	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	190.84	190.84	190.84
20.01.002.003.570102.000.15.01.000.99.99.99.99.	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	8,000.00	0.00	8,000.00	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	7,809.16	7,809.16	190.84	190.84	190.84	190.84
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.003.570206.000.15.01.000.99.99.99.99.	COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGAL	5,000.00	-5,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0
	005 CONSTRUCCIONES Y EDIFICACIONES	0.00	23,281.64	23,281.64	21,805.78	21,805.78	1,475.86	21,805.78	21,805.78	1,475.86	21,805.78	21,805.78	1,475.86	1,475.86	1,475.86	1,475.86
7501	OBRAS DE INFRAESTRUCTURA	0.00	15,413.89	15,413.89	13,939.28	13,939.28	1,474.61	13,939.28	13,939.28	1,474.61	13,939.28	13,939.28	1,474.61	1,474.61	1,474.61	1,474.61
20.01.002.005.750107.015.15.01.000.99.99.99.99.	CONSTRUC ACCESO INCLUSIVO PERSONAS CON CAP	0.00	7,695.96	7,695.96	7,695.87	7,695.87	0.09	7,695.87	7,695.87	0.09	7,695.87	7,695.87	0.09	0.09	0.09	0.09
20.01.002.005.750107.016.15.01.000.99.99.99.99.	REMODELACION DE LA PARTE POSTERIOR DEL EDIFI	0.00	7,717.93	7,717.93	6,243.41	6,243.41	1,474.52	6,243.41	6,243.41	1,474.52	6,243.41	6,243.41	1,474.52	1,474.52	1,474.52	1,474.52
7505	MANTENIMIENTO Y REPARACIONES	0.00	7,867.75	7,867.75	7,866.50	7,866.50	1.25	7,866.50	7,866.50	1.25	7,866.50	7,866.50	1.25	1.25	1.25	1.25
20.01.002.005.750501.026.15.01.000.99.99.99.99.	ADECUACION STAD OFICIAL NAPU MARKA	0.00	7,867.75	7,867.75	7,866.50	7,866.50	1.25	7,866.50	7,866.50	1.25	7,866.50	7,866.50	1.25	1.25	1.25	1.25
	003 GESTION DE TALENTO HUMANO	162,000.00	323,346.72	485,346.72	455,890.24	455,890.24	29,456.48	455,890.24	455,890.24	29,456.48	454,115.41	454,115.41	29,456.48	29,456.48	29,456.48	29,456.48
	001 GASTO EN PERSONAL	71,500.00	49,729.69	121,229.69	117,137.58	117,137.58	4,092.11	117,137.58	117,137.58	4,092.11	116,897.31	116,897.31	4,092.11	4,092.11	4,092.11	4,092.11
5105	REMUNERACIONES TEMPORALES	8,500.00	-6,100.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
20.01.003.001.510509.001.15.01.000.99.99.99.99.	HORAS EXTRORDINARIAS Y SUPLEMENTARIAS	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.001.510512.000.15.01.000.99.99.99.99.	SUBROGACION	6,000.00	-3,600.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
5107	INDEMNIZACIONES	2,000.00	57,100.00	59,100.00	57,751.99	57,751.99	1,348.01	57,751.99	57,751.99	1,348.01	57,511.72	57,511.72	1,348.01	1,348.01	1,348.01	1,348.01
20.01.003.001.510706.000.15.01.000.99.99.99.99.	BENEFICIO POR JUBILACION	0.00	53,100.00	53,100.00	53,100.00	53,100.00	0.00	53,100.00	53,100.00	0.00	53,100.00	53,100.00	0.00	0.00	0.00	0.00
20.01.003.001.510707.000.15.01.000.99.99.99.99.	VACACIONES	2,000.00	4,000.00	6,000.00	4,651.99	4,651.99	1,348.01	4,651.99	4,651.99	1,348.01	4,411.72	4,411.72	1,348.01	1,348.01	1,348.01	1,348.01
5201	PRESTACIONES	61,000.00	-1,270.31	59,729.69	59,385.59	59,385.59	344.10	59,385.59	59,385.59	344.10	59,385.59	59,385.59	344.10	344.10	344.10	344.10
20.01.003.001.520111.000.15.01.000.99.99.99.99.	PENSIONES DE JUBILACION PATRONAL	44,000.00	4,283.59	48,283.59	48,167.35	48,167.35	116.24	48,167.35	48,167.35	116.24	48,167.35	48,167.35	116.24	116.24	116.24	116.24
20.01.003.001.520119.000.15.01.000.99.99.99.99.	DECIMA TERCERA PENSION	10,000.00	-6,241.42	3,758.58	3,603.03	3,603.03	155.55	3,603.03	3,603.03	155.55	3,603.03	3,603.03	155.55	155.55	155.55	155.55
20.01.003.001.520120.000.15.01.000.99.99.99.99.	DECIMA CUARTA PENSION	7,000.00	687.52	7,687.52	7,615.21	7,615.21	72.31	7,615.21	7,615.21	72.31	7,615.21	7,615.21	72.31	72.31	72.31	72.31
	002 BIENES Y SERVICIOS DE CONSUMO	50,500.00	39,344.23	89,844.23	89,406.38	89,406.38	437.85	89,406.38	89,406.38	437.85	89,406.38	89,406.38	437.85	437.85	437.85	437.85
5302	SERVICIOS GENERALES	0.00	9,750.00	9,750.00	9,750.00	9,750.00	0.00	9,750.00	9,750.00	0.00	9,750.00	9,750.00	0.00	0.00	0.00	0.00
20.01.003.002.530223.000.15.01.000.99.99.99.99.	SERVICIOS MEDICOS HOSPITALARIOS Y COMPLEMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.002.530226.000.15.01.000.99.99.99.99.	SERVICIOS MEDICOS HOSPITALARIOS Y COMPLEMEN	0.00	9,750.00	9,750.00	9,750.00	9,750.00	0.00	9,750.00	9,750.00	0.00	9,750.00	9,750.00	0.00	0.00	0.00	0.00
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	10,500.00	-7,807.75	2,692.25	2,254.40	2,254.40	437.85	2,254.40	2,254.40	437.85	2,254.40	2,254.40	437.85	437.85	437.85	437.85
20.01.003.002.530301.000.15.01.000.99.99.99.99.	PASAJES AL INTERIOR	2,500.00	-2,400.00	100.00	11.00	11.00	89.00	11.00	11.00	89.00	11.00	11.00	89.00	89.00	89.00	89.00
20.01.003.002.530302.000.15.01.000.99.99.99.99.	PASAJES AL EXTERIOR	0.00	1,088.00	1,088.00	1,088.00	1,088.00	0.00	1,088.00	1,088.00	0.00	1,088.00	1,088.00	0.00	0.00	0.00	0.00
20.01.003.002.530303.000.15.01.000.99.99.99.99.	VIATICOS EN EL INTERIOR	8,000.00	-7,458.25	541.75	192.90	192.90	348.85	192.90	192.90	348.85	192.90	192.90	348.85	348.85	348.85	348.85
20.01.003.002.530304.000.15.01.000.99.99.99.99.	VIATICOS EN EL EXTERIOR	0.00	962.50	962.50	962.50	962.50	0.00	962.50	962.50	0.00	962.50	962.50	0.00	0.00	0.00	0.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.002.530612.000.15.01.000.99.99.99.99.	CAPACITACION A SERVIDORES PUBLICOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	30,000.00	42,553.89	72,553.89	72,553.89	72,553.89	0.00	72,553.89	72,553.89	0.00	72,553.89	72,553.89	0.00	0.00	0.00	0.00
20.01.003.002.530802.000.15.01.000.99.99.99.99.	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	30,000.00	42,553.89	72,553.89	72,553.89	72,553.89	0.00	72,553.89	72,553.89	0.00	72,553.89	72,553.89	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	4,848.09	4,848.09	4,848.09	4,848.09	0.00	4,848.09	4,848.09	0.00	4,848.09	4,848.09	0.00	0.00	0.00	0.00

20.01.003.002.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0.00	4,848.09	4,848.09	4,848.09	4,848.09	0.00	4,848.09	4,848.09	0.00	4,848.09	4,848.09	0.00	0.00
	003 FORTALECIMIENTO DE LOS SISTEMAS DE TALEN	0.00	7,030.79	7,030.79	6,560.66	6,560.66	470.13	6,560.66	6,560.66	470.13	5,093.57	5,093.57	470.13	470.13
5102	REMUNERACIONES COMPLEMENTARIAS	0.00	802.21	802.21	638.16	638.16	164.05	638.16	638.16	164.05	638.16	638.16	164.05	164.05
20.01.003.003.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	538.28	538.28	442.05	442.05	96.23	442.05	442.05	96.23	442.05	442.05	96.23	96.23
20.01.003.003.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	263.93	263.93	196.11	196.11	67.82	196.11	196.11	67.82	196.11	196.11	67.82	67.82
5105	REMUNERACIONES TEMPORALES	0.00	5,309.45	5,309.45	5,304.52	5,304.52	4.93	5,304.52	5,304.52	4.93	3,837.43	3,837.43	4.93	4.93
20.01.003.003.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	5,309.45	5,309.45	5,304.52	5,304.52	4.93	5,304.52	5,304.52	4.93	3,837.43	3,837.43	4.93	4.93
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	619.13	619.13	617.98	617.98	1.15	617.98	617.98	1.15	617.98	617.98	1.15	1.15
20.01.003.003.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	619.13	619.13	617.98	617.98	1.15	617.98	617.98	1.15	617.98	617.98	1.15	1.15
5107	INDEMNIZACIONES	0.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
20.01.003.003.510707.000.15.01.000.99.99.99.99	VACACIONES	0.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
	004 SEGUROS, COSTOS FINANCIEROS Y OTROS GAS	40,000.00	-30,187.80	9,812.20	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	98.64
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	40,000.00	-30,187.80	9,812.20	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	98.64
20.01.003.004.570201.000.15.01.000.99.99.99.99	SEGUROS PERSONAL	40,000.00	-30,187.80	9,812.20	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	9,713.56	9,713.56	98.64	98.64
	005 FORTALECIMIENTO INSTITUCIONAL – RACIONA	0.00	257,429.81	257,429.81	233,072.06	233,072.06	24,357.75	233,072.06	233,072.06	24,357.75	233,004.59	233,004.59	24,357.75	24,357.75
5102	REMUNERACIONES COMPLEMENTARIAS	0.00	4,046.13	4,046.13	3,441.78	3,441.78	604.35	3,441.78	3,441.78	604.35	3,441.78	3,441.78	604.35	604.35
20.01.003.005.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	3,673.96	3,673.96	3,098.49	3,098.49	575.47	3,098.49	3,098.49	575.47	3,098.49	3,098.49	575.47	575.47
20.01.003.005.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	372.17	372.17	343.29	343.29	28.88	343.29	343.29	28.88	343.29	343.29	28.88	28.88
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.005.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5107	INDEMNIZACIONES	0.00	253,383.68	253,383.68	229,630.28	229,630.28	23,753.40	229,630.28	229,630.28	23,753.40	229,562.81	229,562.81	23,753.40	23,753.40
20.01.003.005.510706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	252,372.50	252,372.50	228,619.10	228,619.10	23,753.40	228,619.10	228,619.10	23,753.40	228,551.63	228,551.63	23,753.40	23,753.40
20.01.003.005.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	0.00	1,011.18	1,011.18	1,011.18	1,011.18	0.00	1,011.18	1,011.18	0.00	1,011.18	1,011.18	0.00	0.00
	004 GESTION TECNOLOGICA	61,500.00	44,091.17	105,591.17	83,536.84	83,536.84	22,054.33	83,476.83	83,476.83	22,114.34	77,036.86	77,036.86	22,054.33	22,114.34
	001 BIENES Y SERVICIOS DE CONSUMO	41,500.00	1,130.53	42,630.53	41,771.59	41,771.59	858.94	41,771.58	41,771.58	858.95	41,598.44	41,598.44	858.94	858.95
5304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	-1,000.00	1,000.00	660.80	660.80	339.20	660.80	660.80	339.20	660.80	660.80	339.20	339.20
20.01.004.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	2,000.00	-1,000.00	1,000.00	660.80	660.80	339.20	660.80	660.80	339.20	660.80	660.80	339.20	339.20
5307	GASTOS EN INFORMATICA	19,000.00	7,237.34	26,237.34	25,717.60	25,717.60	519.74	25,717.60	25,717.60	519.74	25,606.67	25,606.67	519.74	519.74
20.01.004.001.530701.000.15.01.000.99.99.99.99	DESARROLLO DE SISTEMA INFORMATICOS	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.004.001.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	7,000.00	7,880.54	14,880.54	14,360.80	14,360.80	519.74	14,360.80	14,360.80	519.74	14,360.80	14,360.80	519.74	519.74
20.01.004.001.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIST	6,000.00	5,356.80	11,356.80	11,356.80	11,356.80	0.00	11,356.80	11,356.80	0.00	11,245.87	11,245.87	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	19,000.00	-4,404.81	14,595.19	14,595.19	14,595.19	0.00	14,595.18	14,595.18	0.01	14,532.97	14,532.97	0.00	0.01
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	10,000.00	-497.05	9,502.95	9,502.95	9,502.95	0.00	9,502.95	9,502.95	0.00	9,502.95	9,502.95	0.00	0.00
20.01.004.001.530811.002.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.004.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	8,000.00	-2,907.76	5,092.24	5,092.24	5,092.24	0.00	5,092.23	5,092.23	0.01	5,030.02	5,030.02	0.00	0.01
5314	BIENES MUEBLES NO DEPRECIABLES	1,500.00	-702.00	798.00	798.00	798.00	0.00	798.00	798.00	0.00	798.00	798.00	0.00	0.00
20.01.004.001.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,500.00	-702.00	798.00	798.00	798.00	0.00	798.00	798.00	0.00	798.00	798.00	0.00	0.00
	002 BIENES DE LARGA DURACION	20,000.00	42,960.64	62,960.64	41,765.25	41,765.25	21,195.39	41,705.25	41,705.25	21,255.39	35,438.42	35,438.42	21,195.39	21,255.39
8401	BIENES MUEBLES	20,000.00	14,400.64	34,400.64	13,205.25	13,205.25	21,195.39	13,145.25	13,145.25	21,255.39	6,878.42	6,878.42	21,195.39	21,255.39
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	12,000.00	-3,775.81	8,224.19	8,224.19	8,224.19	0.00	8,224.19	8,224.19	0.00	1,980.45	1,980.45	0.00	0.00
20.01.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	8,000.00	18,176.45	26,176.45	4,981.06	4,981.06	21,195.39	4,921.06	4,921.06	21,255.39	4,897.97	4,897.97	21,195.39	21,255.39
8404	INTANGIBLES	0.00	28,560.00	28,560.00	28,560.00	28,560.00	0.00	28,560.00	28,560.00	0.00	28,560.00	28,560.00	0.00	0.00
20.01.004.002.840403.000.15.01.000.99.99.99.99	SISTEMAS DE INFORMACION	0.00	28,560.00	28,560.00	28,560.00	28,560.00	0.00	28,560.00	28,560.00	0.00	28,560.00	28,560.00	0.00	0.00
	2 GESTION FINANCIERA	749,863.76	-85,202.20	664,661.56	662,449.70	662,449.70	2,211.86	661,050.37	661,050.37	3,611.19	661,050.37	661,050.37	2,211.86	3,611.19
	001 SIN PROYECTO	749,863.76	-85,202.20	664,661.56	662,449.70	662,449.70	2,211.86	661,050.37	661,050.37	3,611.19	661,050.37	661,050.37	2,211.86	3,611.19
	001 GASTO EN PERSONAL	468,363.76	-24,284.37	444,079.39	443,580.43	443,580.43	498.96	442,181.10	442,181.10	1,898.29	442,181.10	442,181.10	498.96	1,898.29
5101	REMUNERACIONES BASICAS	357,022.80	-15,142.26	341,880.54	341,736.77	341,736.77	143.77	341,736.77	341,736.77	143.77	341,736.77	341,736.77	143.77	143.77

20.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	357,022.80	-15,142.26	341,880.54	341,736.77	341,736.77	143.77	341,736.77	341,736.77	143.77	341,736.77	341,736.77	143.77	143.77
5102	REMUNERACIONES COMPLEMENTARIAS	39,995.90	-723.00	39,272.90	39,007.45	39,007.45	265.45	37,608.12	37,608.12	1,664.78	37,608.12	37,608.12	265.45	1,664.78
20.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	29,751.90	-551.58	29,200.32	28,989.31	28,989.31	211.01	27,782.90	27,782.90	1,417.42	27,782.90	27,782.90	211.01	1,417.42
20.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	10,244.00	-171.42	10,072.58	10,018.14	10,018.14	54.44	9,825.22	9,825.22	247.36	9,825.22	9,825.22	54.44	247.36
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	71,345.06	-8,419.11	62,925.95	62,836.21	62,836.21	89.74	62,836.21	62,836.21	89.74	62,836.21	62,836.21	89.74	89.74
20.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	41,593.16	-1,857.07	39,736.09	39,684.58	39,684.58	51.51	39,684.58	39,684.58	51.51	39,684.58	39,684.58	51.51	51.51
20.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	29,751.90	-6,562.04	23,189.86	23,151.63	23,151.63	38.23	23,151.63	23,151.63	38.23	23,151.63	23,151.63	38.23	38.23
002	BIENES Y SERVICIOS DE CONSUMO	4,000.00	633.44	4,633.44	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	0.00
5302	SERVICIOS GENERALES	3,000.00	1,633.44	4,633.44	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	0.00
20.02.001.002.530204.002.15.01.000.99.99.99.99	IMPRESION DE TICKETS Y ESPECIES VALORADAS DF	3,000.00	1,633.44	4,633.44	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	4,633.44	4,633.44	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.02.001.002.531403.000.15.01.000.99.99.99.99	MOBILIARIO	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	OTROS EGRESOS CORRIENTES	17,500.00	-11,633.44	5,866.56	4,865.24	4,865.24	1,001.32	4,865.24	4,865.24	1,001.32	4,865.24	4,865.24	1,001.32	1,001.32
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	3,000.00	-2,500.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
20.02.001.003.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	3,000.00	-2,500.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	14,500.00	-9,133.44	5,366.56	4,865.24	4,865.24	501.32	4,865.24	4,865.24	501.32	4,865.24	4,865.24	501.32	501.32
20.02.001.003.570203.000.15.01.000.99.99.99.99	COMISIONES BANCARIAS	13,000.00	-8,133.44	4,866.56	4,865.24	4,865.24	1.32	4,865.24	4,865.24	1.32	4,865.24	4,865.24	1.32	1.32
20.02.001.003.570206.000.15.01.000.99.99.99.99	COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGAL	1,500.00	-1,000.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
004	BIENES DE LARGA DURACION	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.02.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005	TRANSFERENCIAS Y DONACIONES CORRIENTES	254,000.00	-43,917.83	210,082.17	209,370.59	209,370.59	711.58	209,370.59	209,370.59	711.58	209,370.59	209,370.59	711.58	711.58
5801	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	254,000.00	-43,917.83	210,082.17	209,370.59	209,370.59	711.58	209,370.59	209,370.59	711.58	209,370.59	209,370.59	711.58	711.58
20.02.001.005.580104.001.15.01.000.99.99.99.99	APORTE AL CONGOPE	80,000.00	-27,000.00	53,000.00	52,922.51	52,922.51	77.49	52,922.51	52,922.51	77.49	52,922.51	52,922.51	77.49	77.49
20.02.001.005.580104.002.15.01.000.99.99.99.99	APORTE AL CONGA	40,000.00	-39,391.49	608.51	0.00	0.00	608.51	0.00	0.00	608.51	0.00	0.00	608.51	608.51
20.02.001.005.580104.003.15.01.000.99.99.99.99	APORTE AL CONNOR	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00
20.02.001.005.580106.001.15.01.000.99.99.99.99	APORTE AL MINISTERIO DE FINANZAS 5 X MIL	110,000.00	22,473.66	132,473.66	132,448.08	132,448.08	25.58	132,448.08	132,448.08	25.58	132,448.08	132,448.08	25.58	25.58
3	GESTION DE FISCALIZACION	261,527.21	77,548.82	339,076.03	326,642.64	326,642.64	12,433.39	283,701.85	283,701.85	55,374.18	282,417.98	282,417.98	12,433.39	55,374.18
001	SIN PROYECTO	156,527.21	11,818.26	168,345.47	155,912.08	155,912.08	12,433.39	155,520.08	155,520.08	12,825.39	154,236.21	154,236.21	12,433.39	12,825.39
001	GASTO EN PERSONAL	144,507.21	-4,645.74	139,861.47	139,448.08	139,448.08	413.39	139,448.08	139,448.08	413.39	138,164.21	138,164.21	413.39	413.39
7101	REMUNERACIONES BASICAS	110,468.28	-3,006.76	107,461.52	107,416.57	107,416.57	44.95	107,416.57	107,416.57	44.95	107,416.57	107,416.57	44.95	44.95
20.03.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	110,468.28	-3,006.76	107,461.52	107,416.57	107,416.57	44.95	107,416.57	107,416.57	44.95	107,416.57	107,416.57	44.95	44.95
7102	REMUNERACIONES COMPLEMENTARIAS	11,963.69	-285.46	11,678.23	11,678.23	11,678.23	0.00	11,678.23	11,678.23	0.00	11,279.34	11,279.34	0.00	0.00
20.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	9,205.69	-283.80	8,921.89	8,921.89	8,921.89	0.00	8,921.89	8,921.89	0.00	8,921.00	8,921.00	0.00	0.00
20.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,758.00	-1.66	2,756.34	2,756.34	2,756.34	0.00	2,756.34	2,756.34	0.00	2,358.34	2,358.34	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	22,075.24	-1,353.52	20,721.72	20,353.28	20,353.28	368.44	20,353.28	20,353.28	368.44	19,468.30	19,468.30	368.44	368.44
20.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,869.55	-222.13	12,647.42	12,514.02	12,514.02	133.40	12,514.02	12,514.02	133.40	11,896.43	11,896.43	133.40	133.40
20.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	9,205.69	-1,131.39	8,074.30	7,839.26	7,839.26	235.04	7,839.26	7,839.26	235.04	7,571.87	7,571.87	235.04	235.04
002	BIENES Y SERVICIOS PARA INVERSION	2,500.00	16,464.00	18,964.00	16,464.00	16,464.00	2,500.00	16,072.00	16,072.00	2,892.00	16,072.00	16,072.00	2,500.00	2,892.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
20.03.001.002.730404.001.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (INSTALACION, MANTENI,	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	16,464.00	16,464.00	16,464.00	16,464.00	0.00	16,072.00	16,072.00	392.00	16,072.00	16,072.00	0.00	392.00
20.03.001.002.730605.003.15.01.000.99.99.99.99	ESTUDIOS DE SUELOS AMPLIACION Y ASFALTADO VI	0.00	16,464.00	16,464.00	16,464.00	16,464.00	0.00	16,072.00	16,072.00	392.00	16,072.00	16,072.00	0.00	392.00
003	BIENES DE LARGA DURACION	9,520.00	0.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	9,520.00
8401	BIENES MUEBLES	9,520.00	0.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	9,520.00
20.03.001.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	9,520.00	-9,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.001.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	9,520.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	0.00	0.00	9,520.00	9,520.00

	002 FISCALIZACION DE OBRAS	105,000.00	65,730.56	170,730.56	170,730.56	170,730.56	0.00	128,181.77	128,181.77	42,548.79	128,181.77	128,181.77	0.00	42,548.79
	001 BDE CONTRATACION DE FISCALIZACION EXTERNA	105,000.00	65,730.56	170,730.56	170,730.56	170,730.56	0.00	128,181.77	128,181.77	42,548.79	128,181.77	128,181.77	0.00	42,548.79
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	105,000.00	65,730.56	170,730.56	170,730.56	170,730.56	0.00	128,181.77	128,181.77	42,548.79	128,181.77	128,181.77	0.00	42,548.79
20.03.002.001.730604.001.15.01.000.99.99.99.99	FISCALIZACION DE TRES OBRAS VIALES DE LA PROVINCIA	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
20.03.002.001.730604.002.15.01.000.99.99.99.99	IVA POR FISCALIZACION DE TRES OBRAS VIALES BDE	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.002.001.730604.003.15.01.000.99.99.99.99	FISCALIZACION CONSTRUCCION PUENTE SOBRE RIO JATUN	0.00	31,406.38	31,406.38	31,406.38	31,406.38	0.00	9,380.04	9,380.04	22,026.34	9,380.04	9,380.04	0.00	22,026.34
20.03.002.001.730604.004.15.01.000.99.99.99.99	IVA FISCALIZACION CONSTRUCCION PUENTE SOBRE RIO JATUN	0.00	3,768.77	3,768.77	3,768.77	3,768.77	0.00	0.00	0.00	3,768.77	0.00	0.00	0.00	3,768.77
20.03.002.001.730604.005.15.01.000.99.99.99.99	FISCALIZACION DE LA OBRA REHABILITACION DE LA OBRA	0.00	37,457.15	37,457.15	37,457.15	37,457.15	0	37,457.15	37,457.15	0	37,457.15	37,457.15	0	0
20.03.002.001.730604.006.15.01.000.99.99.99.99	IVA POR FISCALIZACION DE LA OBRA REHABILITACION DE LA OBRA	0.00	4,494.86	4,494.86	4,494.86	4,494.86	0.00	4,318.60	4,318.60	176.26	4,318.60	4,318.60	0.00	176.26
20.03.002.001.730604.007.15.01.000.99.99.99.99	FISCALIZACION AMPLIACION Y ASFALTO VIA PUENTE RIO JATUN	0.00	16,800.00	16,800.00	16,800.00	16,800.00	0.00	16,800.00	16,800.00	0.00	16,800.00	16,800.00	0.00	0.00
20.03.002.001.730604.008.15.01.000.99.99.99.99	IVA POR FISCALIZACION AMPLIACION Y ASFALTO VIA PUENTE RIO JATUN	0.00	2,016.00	2,016.00	2,016.00	2,016.00	0.00	2,013.32	2,013.32	2.68	2,013.32	2,013.32	0.00	2.68
20.03.002.001.730604.009.15.01.000.99.99.99.99	FISCALIZACION DE ASFALTADO VIA SAN JUAN DE BAMBACRA	0.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	0.00	0.00
20.03.002.001.730604.010.15.01.000.99.99.99.99	IVA POR FISCALIZACION ASFALTADO VIA SAN JUAN DE BAMBACRA	0.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00	1,499.23	1,499.23	60.77	1,499.23	1,499.23	0.00	60.77
20.03.002.001.730604.011.15.01.000.99.99.99.99	FISCALIZACION CONSTRUCCION PUENTE SOBRE RIO JATUN	0.00	60,227.40	60,227.40	60,227.40	60,227.40	0.00	43,713.43	43,713.43	16,513.97	43,713.43	43,713.43	0.00	16,513.97
	4 GESTION DE SECRETARIA GENERAL	152,561.16	-254.59	152,306.57	149,820.76	149,820.76	2,485.81	149,330.76	149,330.76	2,975.81	145,210.98	145,210.98	2,485.81	2,975.81
	001 SIN PROYECTO	152,561.16	-254.59	152,306.57	149,820.76	149,820.76	2,485.81	149,330.76	149,330.76	2,975.81	145,210.98	145,210.98	2,485.81	2,975.81
	001 GASTO EN PERSONAL	125,021.16	8,077.33	133,098.49	132,500.46	132,500.46	598.03	132,500.46	132,500.46	598.03	128,380.68	128,380.68	598.03	598.03
5101	REMUNERACIONES BASICAS	94,975.32	-1,300.00	93,675.32	93,675.00	93,675.00	0.32	93,675.00	93,675.00	0.32	92,428.10	92,428.10	0.32	0.32
20.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,975.32	-1,300.00	93,675.32	93,675.00	93,675.00	0.32	93,675.00	93,675.00	0.32	92,428.10	92,428.10	0.32	0.32
5102	REMUNERACIONES COMPLEMENTARIAS	11,066.61	900.76	11,967.37	11,535.79	11,535.79	431.58	11,535.79	11,535.79	431.58	11,312.63	11,312.63	431.58	431.58
20.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,914.61	330.00	8,244.61	7,818.86	7,818.86	425.75	7,818.86	7,818.86	425.75	7,818.86	7,818.86	425.75	425.75
20.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,152.00	570.76	3,722.76	3,716.93	3,716.93	5.83	3,716.93	3,716.93	5.83	3,493.77	3,493.77	5.83	5.83
	5105 REMUNERACIONES TEMPORALES	0.00	7,380.00	7,380.00	7,380.00	7,380.00	0.00	7,380.00	7,380.00	0.00	6,269.95	6,269.95	0.00	0.00
20.04.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	7,380.00	7,380.00	7,380.00	7,380.00	0.00	7,380.00	7,380.00	0.00	6,269.95	6,269.95	0.00	0.00
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,979.23	-173.43	18,805.80	18,647.15	18,647.15	158.65	18,647.15	18,647.15	158.65	18,370.00	18,370.00	158.65	158.65
20.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,064.62	859.90	11,924.52	11,773.04	11,773.04	151.48	11,773.04	11,773.04	151.48	11,773.04	11,773.04	151.48	151.48
20.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,914.61	-1,033.33	6,881.28	6,874.11	6,874.11	7.17	6,874.11	6,874.11	7.17	6,596.96	6,596.96	7.17	7.17
	5107 INDEMNIZACIONES	0.00	1,270.00	1,270.00	1,262.52	1,262.52	7.48	1,262.52	1,262.52	7.48	0.00	0.00	7.48	7.48
20.04.001.001.510707.001.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR EL EMPLEADO	0.00	1,270.00	1,270.00	1,262.52	1,262.52	7.48	1,262.52	1,262.52	7.48	0	0	7.48	7.48
	002 BIENES DE USO Y CONSUMO CORRIENTE	7,340.00	-5,523.92	1,816.08	490	490	1,326.08	0	0	1,816.08	0	0	1,326.08	1,816.08
5302	SERVICIOS GENERALES	6,500.00	-4,683.92	1,816.08	490.00	490.00	1,326.08	0.00	0.00	1,816.08	0.00	0.00	1,326.08	1,816.08
20.04.001.002.530204.001.15.01.000.99.99.99.99	EDICION, IMPRESION, FOTOCOPIADO	2,500.00	-2,183.92	316.08	0.00	0.00	316.08	0.00	0.00	316.08	0.00	0.00	316.08	316.08
20.04.001.002.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	4,000.00	-2,500.00	1,500.00	490.00	490.00	1,010.00	0.00	0.00	1,500.00	0.00	0.00	1,010.00	1,500.00
	5308 BIENES DE USO Y CONSUMO CORRIENTE	840.00	-840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.04.001.002.530822.000.15.01.000.99.99.99.99	CONDECORACIONES	840.00	-840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 DIETAS	20,200.00	-2,808.00	17,392.00	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	561.70
	5703 DIETAS	20,200.00	-2,808.00	17,392.00	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	561.70
20.04.001.003.570301.000.15.01.000.99.99.99.99	DIETAS	20,200.00	-2,808.00	17,392.00	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	16,830.30	16,830.30	561.70	561.70
	30 AMBIENTE E INTERCULTURALIDAD	810,000.00	-178,400.79	631,599.21	531,917.98	531,917.98	99,681.23	522,767.07	522,767.07	108,832.14	515,277.70	515,277.70	99,681.23	108,832.14
	1 GESTION AMBIENTAL	421,984.05	-4,885.61	417,098.44	414,726.21	414,726.21	2,372.23	414,726.21	414,726.21	2,372.23	413,379.24	413,379.24	2,372.23	2,372.23
	000 SIN PROYECTO	421,984.05	-4,885.61	417,098.44	414,726.21	414,726.21	2,372.23	414,726.21	414,726.21	2,372.23	413,379.24	413,379.24	2,372.23	2,372.23
	000 GASTOS EN PERSONAL	384,956.05	-8,243.79	376,712.26	376,423.61	376,423.61	288.65	376,423.61	376,423.61	288.65	375,076.64	375,076.64	288.65	288.65
7101	REMUNERACIONES BASICAS	293,519.53	-2,729.36	290,790.17	290,617.40	290,617.40	172.77	290,617.40	290,617.40	172.77	290,565.67	290,565.67	172.77	172.77
30.01.000.000.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	293,519.53	-2,729.36	290,790.17	290,617.40	290,617.40	172.77	290,617.40	290,617.40	172.77	290,565.67	290,565.67	172.77	172.77
	7102 REMUNERACIONES COMPLEMENTARIAS	32,747.96	-185.15	32,562.81	32,502.57	32,502.57	60.24	32,502.57	32,502.57	60.24	32,401.59	32,401.59	60.24	60.24
30.01.000.000.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,473.96	-295.36	24,178.60	24,151.71	24,151.71	26.89	24,151.71	24,151.71	26.89	24,151.71	24,151.71	26.89	26.89
30.01.000.000.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	8,274.00	110.21	8,384.21	8,350.86	8,350.86	33.35	8,350.86	8,350.86	33.35	8,249.88	8,249.88	33.35	33.35

7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	58,688.56	-5,842.30	52,846.26	52,790.62	52,790.62	55.64	52,790.62	52,790.62	55.64	51,596.36	51,596.36	55.64	55.64
30.01.000.000.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	34,214.60	-342.49	33,872.11	33,827.29	33,827.29	44.82	33,827.29	33,827.29	44.82	33,158.98	33,158.98	44.82	44.82
30.01.000.000.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	24,473.96	-5,499.81	18,974.15	18,963.33	18,963.33	10.82	18,963.33	18,963.33	10.82	18,437.38	18,437.38	10.82	10.82
7107	INDEMNIZACIONES	0.00	513.02	513.02	513.02	513.02	0.00	513.02	513.02	0.00	513.02	513.02	0.00	0.00
30.01.000.000.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	513.02	513.02	513.02	513.02	0.00	513.02	513.02	0.00	513.02	513.02	0.00	0.00
	002 BIENES Y SERVICIOS PARA INVERSION	37,028.00	3,358.18	40,386.18	38,302.60	38,302.60	2,083.58	38,302.60	38,302.60	2,083.58	38,302.60	38,302.60	2,083.58	2,083.58
7305	ARRENDAMIENTOS DE BIENES	17,028.00	9,700.00	26,728.00	26,701.18	26,701.18	26.82	26,701.18	26,701.18	26.82	26,701.18	26,701.18	26.82	26.82
30.01.000.002.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	17,028.00	9,700.00	26,728.00	26,701.18	26,701.18	26.82	26,701.18	26,701.18	26.82	26,701.18	26,701.18	26.82	26.82
7307	GASTOS EN INFORMATICA	6,500.00	-5,200.00	1,300.00	976.64	976.64	323.36	976.64	976.64	323.36	976.64	976.64	323.36	323.36
30.01.000.002.730701.000.15.01.000.99.99.99.99	DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPORTE	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.01.000.002.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	2,500.00	-1,500.00	1,000.00	976.64	976.64	23.36	976.64	976.64	23.36	976.64	976.64	23.36	23.36
30.01.000.002.730704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS INFORMATICOS	2,500.00	-2,200.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	13,500.00	-1,141.82	12,358.18	10,624.78	10,624.78	1,733.40	10,624.78	10,624.78	1,733.40	10,624.78	10,624.78	1,733.40	1,733.40
30.01.000.002.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	10,000.00	-438.46	9,561.54	9,474.54	9,474.54	87.00	9,474.54	9,474.54	87.00	9,474.54	9,474.54	87.00	87.00
30.01.000.002.730811.001.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.01.000.002.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	2,500.00	296.64	2,796.64	1,150.24	1,150.24	1,646.40	1,150.24	1,150.24	1,646.40	1,150.24	1,150.24	1,646.40	1,646.40
	2 AUTORIDAD Y CALIDAD AMBIENTAL	118,242.86	-11,039.16	107,203.70	63,248.81	63,248.81	43,954.89	54,097.90	54,097.90	53,105.80	48,926.95	48,926.95	43,954.89	53,105.80
	001 REGULARIZACION	35,114.86	-22,064.95	13,049.91	10,074.91	10,074.91	2,975.00	9,264.00	9,264.00	3,785.91	9,259.81	9,259.81	2,975.00	3,785.91
	001 MANEJO DE DESECHOS PELIGROSOS Y ESPECIALIZADOS	8,939.86	-8,939.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	8,939.86	-8,939.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	7,939.86	-7,939.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.001.001.730209.000.15.01.000.99.99.99.99	SERVICIO DE ASEO	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 REALIZAR MONITOREOS DE TRAMPAS DE GRABACION	1,000.00	-182.40	817.60	817.60	817.60	0.00	817.60	817.60	0.00	817.60	817.60	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	1,000.00	-182.40	817.60	817.6	817.6	0.00	817.6	817.6	0.00	817.6	817.6	0.00	0.00
30.02.001.002.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LABORATORIO	1,000.00	-182.40	817.60	817.6	817.6	0.00	817.6	817.6	0.00	817.6	817.6	0.00	0.00
	003 ELABORACION DE ESTUDIOS DE IMPACTO AMBIENTAL	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.001.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 REGULARIZACION AMBIENTAL DE PROYECTOS DE OBRAS	3,275.00	-1,400.00	1,875.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	675.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	3,275.00	-1,400.00	1,875.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	675.00
30.02.001.004.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS	3,275.00	-1,400.00	1,875.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	1,200.00	1,200.00	675.00	675.00
	005 REGULACION AMBIENTAL INVENTARIOS FORESTALES	11,900.00	-1,542.69	10,357.31	8,057.31	8,057.31	2,300.00	7,246.40	7,246.40	3,110.91	7,242.21	7,242.21	2,300.00	3,110.91
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	11,900.00	-7,542.69	4,357.31	2,057.31	2,057.31	2,300.00	1,246.40	1,246.40	3,110.91	1,246.40	1,246.40	2,300.00	3,110.91
30.02.001.005.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS	11,900.00	-7,542.69	4,357.31	2,057.31	2,057.31	2,300.00	1,246.40	1,246.40	3,110.91	1,246.40	1,246.40	2,300.00	3,110.91
8401	BIENES MUEBLES	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	5,995.81	5,995.81	0.00	0.00
30.02.001.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	5,995.81	5,995.81	0.00	0.00
	002 FISCALIZACION AMBIENTAL	58,060.00	17,279.43	75,339.43	42,003.31	42,003.31	33,336.12	34,063.31	34,063.31	41,276.12	28,896.55	28,896.55	33,336.12	41,276.12
	001 FISCALIZACION DE OBRAS ADMINISTRACION DE BIENES	18,000.00	14,127.43	32,127.43	30,943.56	30,943.56	1,183.87	30,943.56	30,943.56	1,183.87	25,776.80	25,776.80	1,183.87	1,183.87
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	3,134.72	3,134.72	2,983.56	2,983.56	151.16	2,983.56	2,983.56	151.16	2,020.86	2,020.86	151.16	151.16
30.02.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	2,053.70	2,053.70	2,043.65	2,043.65	10.05	2,043.65	2,043.65	10.05	1,743.11	1,743.11	10.05	10.05
30.02.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0	1,081.02	1,081.02	939.91	939.91	141.11	939.91	939.91	141.11	277.75	277.75	141.11	141.11
7105	REMUNERACIONES TEMPORALES	0.00	24,594.28	24,594.28	24,524.06	24,524.06	70.22	24,524.06	24,524.06	70.22	21,235.42	21,235.42	70.22	70.22
30.02.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	24,594.28	24,594.28	24,524.06	24,524.06	70.22	24,524.06	24,524.06	70.22	21,235.42	21,235.42	70.22	70.22
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	3,597.19	3,597.19	3,307.68	3,307.68	289.51	3,307.68	3,307.68	289.51	2,392.26	2,392.26	289.51	289.51
30.02.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	2,946.99	2,946.99	2,857.08	2,857.08	89.91	2,857.08	2,857.08	89.91	2,016.76	2,016.76	89.91	89.91
30.02.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	650.20	650.20	450.6	450.6	199.60	450.6	450.6	199.60	375.5	375.5	199.60	199.60
7107	INDEMNIZACIONES	0.00	801.24	801.24	128.26	128.26	672.98	128.26	128.26	672.98	128.26	128.26	672.98	672.98

30.02.002.001.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	801.24	801.24	128.26	128.26	672.98	128.26	128.26	672.98	128.26	128.26	672.98	672.98
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.001.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 CONTROL Y SEGUIMIENTO AMB. INTER.DE LOS R	810.00	-810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	810.00	-810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.002.730609.000.15.01.000.99.99.99.99.	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	810.00	-810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 SEGUIMIENTO AMBIENTAL INTERNO A LOS PRO	6,000.00	-3,080.00	2,920.00	2,450.00	2,450.00	470	2,350.00	2,350.00	570	2,350.00	2,350.00	470	570
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	6,000.00	-3,080.00	2,920.00	2,450.00	2,450.00	470.00	2,350.00	2,350.00	570.00	2,350.00	2,350.00	470.00	570.00
30.02.002.003.770102.000.15.01.000.99.99.99.99.	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	6,000.00	-3,080.00	2,920.00	2,450.00	2,450.00	470.00	2,350.00	2,350.00	570.00	2,350.00	2,350.00	470.00	570.00
	004 DERECHO DE USO Y APROVECHAMIENTO DEL E	3,850.00	-2,310.00	1,540.00	769.75	769.75	770.25	769.75	769.75	770.25	769.75	769.75	770.25	770.25
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	3,850.00	-2,310.00	1,540.00	769.75	769.75	770.25	769.75	769.75	770.25	769.75	769.75	770.25	770.25
30.02.002.004.770102.000.15.01.000.99.99.99.99.	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	3,850.00	-2,310.00	1,540.00	769.75	769.75	770.25	769.75	769.75	770.25	769.75	769.75	770.25	770.25
	005 CONSULTORIA AMBIENTAL PARA ELABORACION	18,000.00	12,912.00	30,912.00	0	0	30,912.00	0	0	30,912.00	0	0	30,912.00	30,912.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	18,000.00	12,912.00	30,912.00	0.00	0.00	30,912.00	0.00	0.00	30,912.00	0.00	0.00	30,912.00	30,912.00
30.02.002.005.730601.004.15.01.000.99.99.99.99.	CONSULTORIA PARA LA ELABORACION INFORMES A	0.00	30,912.00	30,912.00	0.00	0.00	30,912.00	0.00	0.00	30,912.00	0.00	0.00	30,912.00	30,912.00
30.02.002.005.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 CONTRATACION PARA CUMPLIMIENTO ESTADIS	11,400.00	-3,560.00	7,840.00	7,840.00	7,840.00	0	0.00	0.00	7,840.00	0	0	0	7,840.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	11,000.00	-3,160.00	7,840.00	7,840.00	7,840.00	0	0	0	7,840.00	0	0	0	7,840.00
30.02.002.006.730602.000.15.01.000.99.99.99.99.	SERVICIO DE AUDITORIA	11,000.00	-3,160.00	7,840.00	7,840.00	7,840.00	0.00	0.00	0.00	7,840.00	0.00	0.00	0.00	7,840.00
8401	BIENES MUEBLES	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.006.840103.000.15.01.000.99.99.99.99.	MOBILIARIO	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 GESTION MINERA	22,068.00	-3,370.00	18,698.00	11,170.59	11,170.59	7,527.41	10,770.59	10,770.59	7,927.41	10,770.59	10,770.59	7,527.41	7,927.41
	001 ELABORACION DE AUDITORIAS A LOS INFORME	8,800.00	-3,800.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	8,800.00	-3,800.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
30.02.004.001.730602.000.15.01.000.99.99.99.99.	SERVICIO DE AUDITORIA	8,800.00	-3,800.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
	002 SEÑALIZACION A LOS LIBRES APROVECHAMIENT	5,838.00	0.00	5,838.00	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	63.18
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,838.00	0.00	5,838.00	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	63.18
30.02.004.002.730811.002.15.01.000.99.99.99.99.	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	5,838.00	0.00	5,838.00	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	5,774.82	5,774.82	63.18	63.18
	003 REGULARIZACION MINERA PERMISO DE LIBRE A	6,750.00	-570.00	6,180.00	3,854.00	3,854.00	2,326.00	3,454.00	3,454.00	2,726.00	3,454.00	3,454.00	2,326.00	2,726.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	6,750.00	-570.00	6,180.00	3,854.00	3,854.00	2,326.00	3,454.00	3,454.00	2,726.00	3,454.00	3,454.00	2,326.00	2,726.00
30.02.004.003.770102.000.15.01.000.99.99.99.99.	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	6,750.00	-570.00	6,180.00	3,854.00	3,854.00	2,326.00	3,454.00	3,454.00	2,726.00	3,454.00	3,454.00	2,326.00	2,726.00
	004 REGULARIZACION MEDIANTE PROTOCOLOS Y D	680.00	1,000.00	1,680.00	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	138.23
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	680.00	1,000.00	1,680.00	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	138.23
30.02.004.004.770206.000.15.01.000.99.99.99.99.	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	680.00	1,000.00	1,680.00	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	1,541.77	1,541.77	138.23	138.23
	005 AUTORIDAD AMBIENTAL	3,000.00	-2,883.64	116.36	0.00	0.00	116.36	0.00	0.00	116.36	0	0	116.36	116.36
	001 SEGUIMIENTO Y CONTROL DE LAS FUENTES HID	3,000.00	-2,883.64	116.36	0.00	0.00	116.36	0.00	0.00	116.36	0	0	116.36	116.36
7302	SERVICIOS GENERALES	0.00	116.36	116.36	0.00	0.00	116.36	0.00	0.00	116.36	0	0	116.36	116.36
30.02.005.001.730207.000.15.01.000.99.99.99.99.	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	116.36	116.36	0.00	0.00	116.36	0.00	0.00	116.36	0.00	0.00	116.36	116.36
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.005.001.730609.000.15.01.000.99.99.99.99.	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 PATRIMONIO NATURAL	55,028.89	-25,817.73	29,211.16	19,042.24	19,042.24	10,168.92	19,042.24	19,042.24	10,168.92	18,930.20	18,930.20	10,168.92	10,168.92
	000 SIN PROYECTO	39,568.89	-10,357.73	29,211.16	19,042.24	19,042.24	10,168.92	19,042.24	19,042.24	10,168.92	18,930.20	18,930.20	10,168.92	10,168.92
	001 PROGRAMA DE REFORESTACION DE 100 HA. Y R	21,788.89	-7,857.73	13,931.16	12,225.99	12,225.99	1,705.17	12,225.99	12,225.99	1,705.17	12,113.95	12,113.95	1,705.17	1,705.17
7102	REMUNERACIONES COMPLEMENTARIAS	2,314.75	215.43	2,530.18	1,506.69	1,506.69	1,023.49	1,506.69	1,506.69	1,023.49	1,477.60	1,477.60	1,023.49	1,023.49
30.03.000.001.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	1,329.75	-99.51	1,230.24	916.74	916.74	313.50	916.74	916.74	313.50	906.02	906.02	313.50	313.50
30.03.000.001.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	985.00	314.94	1,299.94	589.95	589.95	709.99	589.95	589.95	709.99	571.58	571.58	709.99	709.99
7105	REMUNERACIONES TEMPORALES	15,957.00	-6,237.00	9,720.00	9,558.00	9,558.00	162	9,558.00	9,558.00	162	9,555.00	9,555.00	162	162

30.03.000.001.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	15,957.00	-6,237.00	9,720.00	9,558.00	9,558.00	162.00	9,558.00	9,558.00	162.00	9,555.00	9,555.00	162.00	162.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,837.14	-1,656.16	1,180.98	1,161.30	1,161.30	19.68	1,161.30	1,161.30	19.68	1,081.35	1,081.35	19.68	19.68
30.03.000.001.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	1,507.94	-326.96	1,180.98	1,161.30	1,161.30	19.68	1,161.30	1,161.30	19.68	1,081.35	1,081.35	19.68	19.68
30.03.000.001.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	1,329.20	-1,329.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7107	INDEMNIZACIONES	680.00	-180.00	500.00	0	0	500.00	0	0	500.00	0	0	500.00	500.00
30.03.000.001.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS POR	680.00	-180.00	500.00	0	0	500.00	0	0	500.00	0	0	500.00	500.00
	002 RESTAURACION FORESTAL CON ESPECIES NATIVAS	17,780.00	-2,500.00	15,280.00	6,816.25	6,816.25	8,463.75	6,816.25	6,816.25	8,463.75	6,816.25	6,816.25	8,463.75	8,463.75
7304	INSTALACION, MANTENIMIENTO Y REPARACION	1,000.00	-1,000.00	0	0	0	0	0	0	0	0	0	0	0
30.03.000.002.730404.001.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS (INSTALACION, MANTENIMIENTO Y REPARACION)	1,000.00	-1,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	9,460.00	-1,478.88	7,981.12	0	0	7,981.12	0	0	7,981.12	0	0	7,981.12	7,981.12
30.03.000.002.730803.000.15.01.000.99.99.99.99.	COMBUSTIBLES Y LUBRICANTES	500.00	-500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
30.03.000.002.730814.001.15.01.000.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	5,960.00	521.12	6,481.12	0	0	6,481.12	0	0	6,481.12	0	0	6,481.12	6,481.12
30.03.000.002.730819.000.15.01.000.99.99.99.99.	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS	3,000.00	-1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00
7314	BIENES MUEBLES NO DEPRECIABLES	320.00	-21.12	298.88	0.00	0.00	298.88	0.00	0.00	298.88	0.00	0.00	298.88	298.88
30.03.000.002.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	320.00	-21.12	298.88	0	0	298.88	0	0	298.88	0	0	298.88	298.88
7315	BIENES BIOLOGICOS NO DEPRECIABLES	7,000.00	0.00	7,000.00	6,816.25	6,816.25	183.75	6,816.25	6,816.25	183.75	6,816.25	6,816.25	183.75	183.75
30.03.000.002.731515.000.15.01.000.99.99.99.99.	PLANTAS	7,000.00	0.00	7,000.00	6,816.25	6,816.25	183.75	6,816.25	6,816.25	183.75	6,816.25	6,816.25	183.75	183.75
	001 TERRITORIO Y GOBERNANZA COMUNITARIA	15,460.00	-15,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 FORTALECIMIENTO ORGANIZATIVO DE LA COMUNIDAD	6,460.00	-6,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,460.00	-6,460.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
30.03.001.001.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	6,460.00	-6,460.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	002 FORMACION DE LIDERES COMUNITARIOS EN PROCESO	9,000.00	-9,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,000.00	-9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.03.001.002.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	9,000.00	-9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 EDUCACION AMBIENTAL EINTERCULTURALIDAD	19,000.00	-2,919.67	16,080.33	4,600.00	4,600.00	11,480.33	4,600.00	4,600.00	11,480.33	4,600.00	4,600.00	11,480.33	11,480.33
	000 SIN PROYECTO	19,000.00	-2,919.67	16,080.33	4,600.00	4,600.00	11,480.33	4,600.00	4,600.00	11,480.33	4,600.00	4,600.00	11,480.33	11,480.33
	001 EJECUCION DE JORNADAS DE SENSIBILIZACION	6,000.00	-6,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.000.001.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 PUBLICACION DE MODULOS DE NIVEL BASICO DE EDUCACION	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	1,900.00
7302	SERVICIOS GENERALES	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	1,900.00
30.04.000.002.730204.000.15.01.000.99.99.99.99.	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	1,900.00
	003 JORNADAS DE REFLEX. Y SENSIBIL.-CALIDAD DE VIDA	5,100.00	-5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,100.00	-5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.000.003.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	5,100.00	-5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 IMPLEMENTACION DE JORNADAS DE REFLEXION	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.000.004.730606.000.15.01.000.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 SENSIBILIZACIÓN Y PROMOCIÓN DE LA CONSERVACION	0.00	14,180.33	14,180.33	4,600.00	4,600.00	9,580.33	4,600.00	4,600.00	9,580.33	4,600.00	4,600.00	9,580.33	9,580.33
7302	SERVICIOS GENERALES	0.00	9,000.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00
30.04.000.005.730204.000.15.01.000.99.99.99.99.	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	0.00	9,000.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	5,180.33	5,180.33	4,600.00	4,600.00	580.33	4,600.00	4,600.00	580.33	4,600.00	4,600.00	580.33	580.33
30.04.000.005.730812.000.15.01.000.99.99.99.99.	MATERIALES DIDACTICOS	0.00	5,180.33	5,180.33	4,600.00	4,600.00	580.33	4,600.00	4,600.00	580.33	4,600.00	4,600.00	580.33	580.33
	5 GESTION DE LA INTERCULTURALIDAD	195,744.20	-133,738.62	62,005.58	30,300.72	30,300.72	31,704.86	30,300.72	30,300.72	31,704.86	29,441.31	29,441.31	31,704.86	31,704.86
001	ECONOMIA Y PRODUCCION ANCESTRAL	195,744.20	-133,738.62	62,005.58	30,300.72	30,300.72	31,704.86	30,300.72	30,300.72	31,704.86	29,441.31	29,441.31	31,704.86	31,704.86
	001 FORTALECIMIENTO ORGANIZATIVO MEDIANTE	35,833.05	-18,430.96	17,402.09	16,702.72	16,702.72	699.37	16,702.72	16,702.72	699.37	15,843.31	15,843.31	699.37	699.37
7102	REMUNERACIONES COMPLEMENTARIAS	1,295.62	538.15	1,833.77	1,549.11	1,549.11	284.66	1,549.11	1,549.11	284.66	864.63	864.63	284.66	284.66

30.05.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	901.62	432.15	1,333.77	1,131.38	1,131.38	202.39	1,131.38	1,131.38	202.39	864.63	864.63	202.39	202.39
30.05.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	394.00	106.00	500.00	417.73	417.73	82.27	417.73	417.73	82.27	0.00	0.00	82.27	82.27
7105	REMUNERACIONES TEMPORALES	10,819.44	2,757.24	13,576.68	13,576.58	13,576.58	0.10	13,576.58	13,576.58	0.10	13,576.58	13,576.58	0.10	0.10
30.05.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	10,819.44	2,757.24	13,576.68	13,576.58	13,576.58	0.10	13,576.58	13,576.58	0.10	13,576.58	13,576.58	0.10	0.10
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,140.45	-515.84	1,624.61	1,577.03	1,577.03	47.58	1,577.03	1,577.03	47.58	1,402.10	1,402.10	47.58	47.58
30.05.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,238.83	385.78	1,624.61	1,577.03	1,577.03	47.58	1,577.03	1,577.03	47.58	1,402.10	1,402.10	47.58	47.58
30.05.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	901.62	-901.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7107	INDEMNIZACIONES	890.00	-522.97	367.03	0.00	0.00	367.03	0.00	0.00	367.03	0.00	0.00	367.03	367.03
30.05.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	890.00	-522.97	367.03	0.00	0.00	367.03	0.00	0.00	367.03	0.00	0.00	367.03	367.03
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,687.54	-20,687.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	20,687.54	-20,687.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO DE CONOCIMIENTOS ANTES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.002.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
30.05.001.002.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 ENRIQUECIMIENTO DE LOS BOSQUES COMUNITARIOS	16,103.60	-16,103.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	3,052.30	-3,052.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.003.730814.002.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	3,052.30	-3,052.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	3,051.30	-3,051.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.003.731514.000.15.01.000.99.99.99.99	ACUATICOS	3,051.30	-3,051.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 IMPLEMENTACION DE VIVEROS DE CHAMBRAS	3,525.50	472.94	3,998.44	0.00	0.00	3,998.44	0.00	0.00	3,998.44	0.00	0.00	3,998.44	3,998.44
7302	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	472.97	472.97	0.00	0.00	472.97	0.00	0.00	472.97	0.00	0.00	472.97	472.97
30.05.001.004.730406.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	472.97	472.97	0.00	0.00	472.97	0.00	0.00	472.97	0.00	0.00	472.97	472.97
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	3,525.50	-3,525.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.004.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	3,525.50	-3,525.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	3,093.47	3,093.47	0.00	0.00	3,093.47	0.00	0.00	3,093.47	0.00	0.00	3,093.47	3,093.47
30.05.001.004.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	117.71	117.71	0.00	0.00	117.71	0.00	0.00	117.71	0.00	0.00	117.71	117.71
30.05.001.004.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	2,975.76	2,975.76	0.00	0.00	2,975.76	0.00	0.00	2,975.76	0.00	0.00	2,975.76	2,975.76
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	432.00	432.00	0.00	0.00	432.00	0.00	0.00	432.00	0.00	0.00	432.00	432.00
30.05.001.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	432.00	432.00	0.00	0.00	432.00	0.00	0.00	432.00	0.00	0.00	432.00	432.00
	005 FORTALECIMIENTO DE LOS CENTROS DE CONVIVENCIA	7,000.00	-2,157.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	4,843.00
7302	SERVICIOS GENERALES	0.00	4,843.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	4,843.00
30.05.001.005.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	4,843.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	0.00	0.00	4,843.00	4,843.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.005.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 FORTALECIMIENTO A LA IDENTIDAD CULTURAL	16,350.00	-9,850.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
7302	SERVICIOS GENERALES	16,350.00	-9,850.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
30.05.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	16,350.00	-9,850.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
30.05.001.006.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	007 IMPLEMENTACION DEL CONVERSATORIO Y ORATORIA	10,020.00	-10,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	10,020.00	-10,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.007.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	10,020.00	-10,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00

	008 TRANSMISION DE SABERES ANCESTRALES EN TA	6,912.05	14,350.00	21,262.05	7,098.00	7,098.00	14,164.05	7,098.00	7,098.00	14,164.05	7,098.00	7,098.00	14,164.05	14,164.05
7302	SERVICIOS GENERALES	6,912.05	14,350.00	21,262.05	7,098.00	7,098.00	14,164.05	7,098.00	7,098.00	14,164.05	7,098.00	7,098.00	14,164.05	14,164.05
30.05.001.008.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	6,912.05	7,100.00	14,012.05	0.00	0.00	14,012.05	0.00	0.00	14,012.05	0.00	0.00	14,012.05	14,012.05
30.05.001.008.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	7,250.00	7,250.00	7,098.00	7,098.00	152.00	7,098.00	7,098.00	152.00	7,098.00	7,098.00	152.00	152.00
	009 PROCESO DE IMPLEMENTACION PARA GEOPAR	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.05.001.009.780204.001.15.01.000.99.99.99.99	APORTE A LA FUNDACION GEOPARQUES NAPO SUM	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010 FORTALECIMIENTO A LA FEDERACION DE ORGA	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
30.05.001.010.780204.007.15.01.000.99.99.99.99	APORTE A LA FEDERACION DE ORGANIZACIONES INC	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
	40 VIALIDAD E INFRAESTRUCTURA PARA EL DESARR	24,243,655.58	-1,187,192.58	23,056,463.00	14,544,131.96	14,544,131.96	8,512,331.04	13,149,733.01	13,149,733.01	9,906,729.99	13,063,396.71	13,063,396.71	8,512,331.04	9,906,729.99
	1 GESTION DE LA VIALIDAD	12,685,220.42	2,596,379.03	15,281,599.45	12,673,532.01	12,673,532.01	2,608,067.44	11,469,891.34	11,469,891.34	3,811,708.11	11,397,887.32	11,397,887.32	2,608,067.44	3,811,708.11
	001 SIN PROYECTO	4,733,269.64	1,296,123.76	6,029,393.40	5,714,907.51	5,714,907.51	314,485.89	5,713,336.34	5,713,336.34	316,057.06	5,658,627.16	5,658,627.16	314,485.89	316,057.06
	001 GASTO EN PERSONAL	711,108.91	-81,934.69	629,174.22	628,596.92	628,596.92	577.30	628,596.92	628,596.92	577.30	627,802.42	627,802.42	577.30	577.30
7101	REMUNERACIONES BASICAS	534,191.64	-57,709.72	476,481.92	476,395.33	476,395.33	86.59	476,395.33	476,395.33	86.59	476,395.33	476,395.33	86.59	86.59
40.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	534,191.64	-57,709.72	476,481.92	476,395.33	476,395.33	86.59	476,395.33	476,395.33	86.59	476,395.33	476,395.33	86.59	86.59
	7102 REMUNERACIONES COMPLEMENTARIAS	67,367.97	-7,691.07	59,676.90	59,657.81	59,657.81	19.09	59,657.81	59,657.81	19.09	58,863.31	58,863.31	19.09	19.09
40.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	44,515.97	-5,690.11	38,825.86	38,814.55	38,814.55	11.31	38,814.55	38,814.55	11.31	38,774.13	38,774.13	11.31	11.31
40.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	22,852.00	-2,000.96	20,851.04	20,843.26	20,843.26	7.78	20,843.26	20,843.26	7.78	20,089.18	20,089.18	7.78	7.78
	7105 REMUNERACIONES TEMPORALES	1,800.00	-1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.001.710512.000.15.01.000.99.99.99.99	SUBROGACION	1,800.00	-1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	106,749.30	-14,789.71	91,959.59	91,528.57	91,528.57	431.02	91,528.57	91,528.57	431.02	91,528.57	91,528.57	431.02	431.02
40.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	62,233.33	-6,672.17	55,561.16	55,499.31	55,499.31	61.85	55,499.31	55,499.31	61.85	55,499.31	55,499.31	61.85	61.85
40.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	44,515.97	-8,117.54	36,398.43	36,029.26	36,029.26	369.17	36,029.26	36,029.26	369.17	36,029.26	36,029.26	369.17	369.17
	7107 INDEMNIZACIONES	1,000.00	55.81	1,055.81	1,015.21	1,015.21	40.60	1,015.21	1,015.21	40.60	1,015.21	1,015.21	40.60	40.60
40.01.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	1,000.00	55.81	1,055.81	1,015.21	1,015.21	40.60	1,015.21	1,015.21	40.60	1,015.21	1,015.21	40.60	40.60
	002 TRABAJADORES PERMANENTES DEL GADPN	2,889,124.44	-272,070.25	2,617,054.19	2,599,898.55	2,599,898.55	17,155.64	2,599,305.80	2,599,305.80	17,748.39	2,579,116.75	2,579,116.75	17,155.64	17,748.39
	7101 REMUNERACIONES BASICAS	1,756,681.80	-169,355.02	1,587,326.78	1,587,032.70	1,587,032.70	294.08	1,587,032.70	1,587,032.70	294.08	1,575,531.84	1,575,531.84	294.08	294.08
40.01.001.002.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	1,756,681.80	-169,355.02	1,587,326.78	1,587,032.70	1,587,032.70	294.08	1,587,032.70	1,587,032.70	294.08	1,575,531.84	1,575,531.84	294.08	294.08
	7102 REMUNERACIONES COMPLEMENTARIAS	219,674.15	-38,757.97	180,916.18	180,292.41	180,292.41	623.77	179,864.48	179,864.48	1,051.70	173,532.56	173,532.56	623.77	1,051.70
40.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	146,390.15	-36,893.81	109,496.34	108,883.68	108,883.68	612.66	108,650.18	108,650.18	846.16	102,454.19	102,454.19	612.66	846.16
40.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	73,284.00	-1,864.16	71,419.84	71,408.73	71,408.73	11.11	71,214.30	71,214.30	205.54	71,078.37	71,078.37	11.11	205.54
	7103 REMUNERACIONES COMPENSATORIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.002.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.002.710306.000.15.01.000.99.99.99.99	ALIMENTACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7104 SUBSIDIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.002.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.002.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7105 REMUNERACIONES TEMPORALES	9,000.00	-6,200.00	2,800.00	2,748.01	2,748.01	51.99	2,748.01	2,748.01	51.99	417.07	417.07	51.99	51.99
40.01.001.002.710509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	9,000.00	-6,200.00	2,800.00	2,748.01	2,748.01	51.99	2,748.01	2,748.01	51.99	417.07	417.07	51.99	51.99
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	359,768.49	-37,550.69	322,217.80	321,556.07	321,556.07	661.73	321,556.07	321,556.07	661.73	321,556.07	321,556.07	661.73	661.73
40.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	213,436.84	62,959.20	276,396.04	275,883.64	275,883.64	512.40	275,883.64	275,883.64	512.40	275,883.64	275,883.64	512.40	512.40
40.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	146,331.65	-100,509.89	45,821.76	45,672.43	45,672.43	149.33	45,672.43	45,672.43	149.33	45,672.43	45,672.43	149.33	149.33
	7107 INDEMNIZACIONES	544,000.00	-26,706.57	517,293.43	501,811.35	501,811.35	15,482.08	501,646.53	501,646.53	15,646.90	501,621.20	501,621.20	15,482.08	15,646.90
40.01.001.002.710704.000.15.01.000.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	21,228.20	21,228.20	21,228.20	21,228.20	0.00	21,228.20	21,228.20	0.00	21,202.87	21,202.87	0.00	0.00
40.01.001.002.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	35,000.00	131,645.85	166,645.85	166,645.30	166,645.30	0.55	166,645.30	166,645.30	0.55	166,645.30	166,645.30	0.55	0.55
40.01.001.002.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	9,000.00	-7,494.70	1,505.30	773.73	773.73	731.57	608.91	608.91	896.39	608.91	608.91	731.57	896.39

40.01.001.002.710711.000.15.01.000.99.99.99.99	INDEMNIZACIONES LABORALES	500,000.00	-172,085.92	327,914.08	313,164.12	313,164.12	14,749.96	313,164.12	313,164.12	14,749.96	313,164.12	313,164.12	14,749.96	14,749.96
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	0.00	6,500.00	6,500.00	6,458.01	6,458.01	41.99	6,458.01	6,458.01	41.99	6,458.01	6,458.01	41.99	41.99
40.01.001.002.770218.000.15.01.000.99.99.99.99	INTERESES POR MORA PATRONAL AL IEES	0.00	6,500.00	6,500.00	6,458.01	6,458.01	41.99	6,458.01	6,458.01	41.99	6,458.01	6,458.01	41.99	41.99
	003 BIENES Y SERVICIOS PARA INVERSION	788,636.29	-307,527.43	481,108.86	315,300.17	315,300.17	165,808.69	314,410.25	314,410.25	166,698.61	306,372.03	306,372.03	165,808.69	166,698.61
7302	SERVICIOS GENERALES	125,400.00	-85,019.60	40,380.40	32,889.93	32,889.93	7,490.47	32,889.93	32,889.93	7,490.47	32,889.93	32,889.93	7,490.47	7,490.47
40.01.001.003.730201.000.15.01.000.99.99.99.99	TRANSPORTE DE PERSONAL	125,400.00	-85,019.60	40,380.40	32,889.93	32,889.93	7,490.47	32,889.93	32,889.93	7,490.47	32,889.93	32,889.93	7,490.47	7,490.47
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	102,000.00	136,037.24	238,037.24	216,706.35	216,706.35	21,330.89	215,816.45	215,816.45	22,220.79	209,523.95	209,523.95	21,330.89	22,220.79
40.01.001.003.730301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.003.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	100,000.00	138,037.24	238,037.24	216,706.35	216,706.35	21,330.89	215,816.45	215,816.45	22,220.79	209,523.95	209,523.95	21,330.89	22,220.79
7304	INSTALACION, MANTENIMIENTO Y REPARACION	30,000.00	-23,296.28	6,703.72	6,696.72	6,696.72	7.00	6,696.72	6,696.72	7.00	4,951.00	4,951.00	7.00	7.00
40.01.001.003.730404.001.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (INSTALACION, MANTENI,	25,000.00	-18,357.28	6,642.72	6,642.72	6,642.72	0.00	6,642.72	6,642.72	0.00	4,897.00	4,897.00	0.00	0.00
40.01.001.003.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	5,000.00	-4,939.00	61.00	54.00	54.00	7.00	54.00	54.00	7.00	54.00	54.00	7.00	7.00
7305	ARRENDAMIENTOS DE BIENES	229,113.29	-198,908.79	30,204.50	18,671.22	18,671.22	11,533.28	18,671.22	18,671.22	11,533.28	18,671.22	18,671.22	11,533.28	11,533.28
40.01.001.003.730504.001.15.01.000.99.99.99.99	MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	100,000.00	-92,755.84	7,244.16	0.00	0.00	7,244.16	0.00	0.00	7,244.16	0.00	0.00	7,244.16	7,244.16
40.01.001.003.730504.002.15.01.000.99.99.99.99	MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	109,113.29	-101,905.87	7,207.42	7,207.42	7,207.42	0.00	7,207.42	7,207.42	0.00	7,207.42	7,207.42	0.00	0.00
40.01.001.003.730505.000.15.01.000.99.99.99.99	ALQUILER DE VEHICULOS	20,000.00	-4,247.08	15,752.92	11,463.80	11,463.80	4,289.12	11,463.80	11,463.80	4,289.12	11,463.80	11,463.80	4,289.12	4,289.12
7307	GASTOS EN INFORMATICA	24,500.00	-13,549.50	10,950.50	3,000.74	3,000.74	7,949.76	3,000.74	3,000.74	7,949.76	3,000.74	3,000.74	7,949.76	7,949.76
40.01.001.003.730701.000.15.01.000.99.99.99.99	DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPOR	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	7,000.00	3,950.50	10,950.50	3,000.74	3,000.74	7,949.76	3,000.74	3,000.74	7,949.76	3,000.74	3,000.74	7,949.76	7,949.76
40.01.001.003.730704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS INFO	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	256,443.00	-101,834.50	154,608.50	37,111.21	37,111.21	117,497.29	37,111.19	37,111.19	117,497.31	37,111.19	37,111.19	117,497.29	117,497.31
40.01.001.003.730801.000.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	15,000.00	-13,488.00	1,512.00	1,512.00	1,512.00	0.00	1,512.00	1,512.00	0.00	1,512.00	1,512.00	0.00	0.00
40.01.001.003.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	200,000.00	-62,305.80	137,694.20	20,196.91	20,196.91	117,497.29	20,196.90	20,196.90	117,497.30	20,196.90	20,196.90	117,497.29	117,497.30
40.01.001.003.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	10,000.00	-577.45	9,422.55	9,422.55	9,422.55	0.00	9,422.55	9,422.55	0.00	9,422.55	9,422.55	0.00	0.00
40.01.001.003.730811.003.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	24,443.00	-21,928.93	2,514.07	2,514.07	2,514.07	0.00	2,514.06	2,514.06	0.01	2,514.06	2,514.06	0.00	0.01
40.01.001.003.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	7,000.00	-3,534.32	3,465.68	3,465.68	3,465.68	0.00	3,465.68	3,465.68	0.00	3,465.68	3,465.68	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	21,180.00	-20,956.00	224.00	224.00	224.00	0.00	224.00	224.00	0.00	224.00	224.00	0.00	0.00
40.01.001.003.731403.000.15.01.000.99.99.99.99	MOBILIARIO	6,180.00	-6,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.003.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	5,000.00	-4,776.00	224.00	224.00	224.00	0.00	224	224	0.00	224	224	0.00	0.00
40.01.001.003.731407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 BIENES DE LARGA DURACION	344,400.00	-274,763.51	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	69,636.49
8401	BIENES MUEBLES	344,400.00	-274,763.51	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	69,636.49
40.01.001.004.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	25,400.00	-25,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	305,000.00	-235,363.51	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	0.00	0.00	69,636.49	69,636.49
40.01.001.004.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	14,000.00	-14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 FORTALECIMIENTO INSTITUCIONAL – RACIONA	0.00	2,232,419.64	2,232,419.64	2,171,111.87	2,171,111.87	61,307.77	2,171,023.37	2,171,023.37	61,396.27	2,145,335.96	2,145,335.96	61,307.77	61,396.27
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	31,215.14	31,215.14	30,791.58	30,791.58	423.56	30,791.58	30,791.58	423.56	28,979.57	28,979.57	423.56	423.56
40.01.001.005.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	27,782.16	27,782.16	27,358.66	27,358.66	423.50	27,358.66	27,358.66	423.50	25,546.65	25,546.65	423.50	423.50
40.01.001.005.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	3,432.98	3,432.98	3,432.92	3,432.92	0.06	3,432.92	3,432.92	0.06	3,432.92	3,432.92	0.06	0.06
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.001.005.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7107	INDEMNIZACIONES	0.00	2,201,204.50	2,201,204.50	2,140,320.29	2,140,320.29	60,884.21	2,140,231.79	2,140,231.79	60,972.71	2,116,356.39	2,116,356.39	60,884.21	60,972.71
40.01.001.005.710704.000.15.01.000.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	247,472.06	247,472.06	244,514.43	244,514.43	2,957.63	244,514.43	244,514.43	2,957.63	227,599.45	227,599.45	2,957.63	2,957.63
40.01.001.005.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	1,953,732.44	1,953,732.44	1,895,805.86	1,895,805.86	57,926.58	1,895,717.36	1,895,717.36	58,015.08	1,888,756.94	1,888,756.94	57,926.58	58,015.08
40.01.001.005.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 MANTENIMIENTO Y REPARACION DE OBRAS DE	637,699.04	302,307.40	940,006.44	780,409.16	780,409.16	159,597.28	780,260.29	780,260.29	159,746.15	771,023.47	771,023.47	159,597.28	159,746.15
	001 GASTO EN PERSONAL	222,046.19	470,175.62	692,221.81	689,627.61	689,627.61	2,594.20	689,478.75	689,478.75	2,743.06	680,241.93	680,241.93	2,594.20	2,743.06

7102	REMUNERACIONES COMPLEMENTARIAS	23,147.50	53,495.55	76,643.05	75,831.71	75,831.71	811.34	75,831.71	75,831.71	811.34	68,653.03	68,653.03	811.34	811.34
40.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	13,297.50	33,763.18	47,060.68	46,566.16	46,566.16	494.52	46,566.16	46,566.16	494.52	41,833.39	41,833.39	494.52	494.52
40.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,850.00	19,732.37	29,582.37	29,265.55	29,265.55	316.82	29,265.55	29,265.55	316.82	26,819.64	26,819.64	316.82	316.82
7105	REMUNERACIONES TEMPORALES	159,570.00	378,340.64	537,910.64	537,910.64	537,910.64	0.00	537,910.64	537,910.64	0.00	537,075.80	537,075.80	0.00	0.00
40.01.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	159,570.00	378,340.64	537,910.64	537,910.64	537,910.64	0.00	537,910.64	537,910.64	0.00	537,075.80	537,075.80	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	32,679.94	40,972.95	73,652.89	73,152.89	73,152.89	500.00	73,152.89	73,152.89	500.00	73,152.89	73,152.89	500.00	500.00
40.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	19,387.76	46,150.59	65,538.35	65,538.35	65,538.35	0.00	65,538.35	65,538.35	0.00	65,538.35	65,538.35	0.00	0.00
40.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	13,292.18	-5,177.64	8,114.54	7,614.54	7,614.54	500.00	7,614.54	7,614.54	500.00	7,614.54	7,614.54	500.00	500.00
7107	INDEMNIZACIONES	6,648.75	-2,633.52	4,015.23	2,732.37	2,732.37	1,282.86	2,583.51	2,583.51	1,431.72	1,360.21	1,360.21	1,282.86	1,431.72
40.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	6,648.75	-2,633.52	4,015.23	2,732.37	2,732.37	1,282.86	2,583.51	2,583.51	1,431.72	1,360.21	1,360.21	1,282.86	1,431.72
	002 BIENES Y SERVICIOS DE INVERSION	383,484.49	-147,629.09	235,855.40	78,852.32	78,852.32	157,003.08	78,852.31	78,852.31	157,003.09	78,852.31	78,852.31	157,003.08	157,003.09
7304	INSTALACION, MANTENIMIENTO Y REPARACION	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.730404.001.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (INSTALACION, MANTENI,	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.730607.001.15.01.000.99.99.99.99	SERVICIO PERFORACION Y BOLADURA EN LIBRE APR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	128,136.49	106,469.22	234,605.71	77,602.63	77,602.63	157,003.08	77,602.63	77,602.63	157,003.08	77,602.63	77,602.63	157,003.08	157,003.08
40.01.002.002.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.730811.003.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	113,136.49	34,100.62	147,237.11	77,377.78	77,377.78	69,859.33	77,377.78	77,377.78	69,859.33	77,377.78	77,377.78	69,859.33	69,859.33
40.01.002.002.730811.014.15.01.000.99.99.99.99	MATERIALES CONSTRUCCION PARA MUROS PUENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.730811.015.15.01.000.99.99.99.99	ADQUISICION DE ALCANTARILLAS METALICAS PARA	0.00	87,143.75	87,143.75	0.00	0.00	87,143.75	0.00	0.00	87,143.75	0.00	0.00	87,143.75	87,143.75
40.01.002.002.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	5,000.00	-4,775.15	224.85	224.85	224.85	0.00	224.85	224.85	0.00	224.85	224.85	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	5,348.00	-4,098.31	1,249.69	1,249.69	1,249.69	0.00	1,249.68	1,249.68	0.01	1,249.68	1,249.68	0.00	0.01
40.01.002.002.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	5,348.00	-4,098.31	1,249.69	1,249.69	1,249.69	0.00	1,249.68	1,249.68	0.01	1,249.68	1,249.68	0.00	0.01
	003 BIENES DE LARGA DURACION	32,168.36	-20,239.13	11,929.23	11,929.23	11,929.23	0.00	11,929.23	11,929.23	0.00	11,929.23	11,929.23	0.00	0.00
8401	BIENES MUEBLES	32,168.36	-20,239.13	11,929.23	11,929.23	11,929.23	0.00	11,929.23	11,929.23	0.00	11,929.23	11,929.23	0.00	0.00
40.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	11,033.00	-7,245.43	3,787.57	3,787.57	3,787.57	0.00	3,787.57	3,787.57	0.00	3,787.57	3,787.57	0.00	0.00
40.01.002.003.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	21,135.36	-12,993.70	8,141.66	8,141.66	8,141.66	0.00	8,141.66	8,141.66	0.00	8,141.66	8,141.66	0.00	0.00
	003 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	5,145,308.82	-1,022,582.79	4,122,726.03	2,659,927.74	2,659,927.74	1,462,798.29	1,590,211.91	1,590,211.91	2,532,514.12	1,582,153.89	1,582,153.89	1,462,798.29	2,532,514.12
	001 OBRAS DE INFRAESTRUCTURA	1,401,819.82	-669,590.67	732,229.15	653,961.13	653,961.13	78,268.02	196,143.19	196,143.19	536,085.96	195,810.92	195,810.92	78,268.02	536,085.96
7501	OBRAS DE INFRAESTRUCTURA	1,401,819.82	-669,590.67	732,229.15	653,961.13	653,961.13	78,268.02	196,143.19	196,143.19	536,085.96	195,810.92	195,810.92	78,268.02	536,085.96
40.01.003.001.750105.001.15.03.000.99.99.99.99	CONSTRUCCION DEL CAMINO VECINAL ÑACHYACU	341,084.63	-6,959.00	334,125.63	334,125.63	334,125.63	0.00	130,903.18	130,903.18	203,222.45	130,903.18	130,903.18	0.00	203,222.45
40.01.003.001.750105.002.15.03.000.99.99.99.99	LASTRADO DE LA PLATAFORMA EN EL KM.35 DE LA V	38,603.52	-38,603.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.003.15.03.000.99.99.99.99	APERTURA Y LASTR VIA MACHANGARA-YAWUAR UR	114,535.20	-114,535.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.004.15.03.000.99.99.99.99	LASTRADO CAMINO VECINAL KM 36 VIA TENA-BAEZ	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.005.15.07.000.99.99.99.99	LASTRADO PUMAYACU, SECTOR LA CAUCHERAS-PAR	15,664.53	-15,664.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.006.15.03.000.99.99.99.99	APERTURA Y LASTRADO DEL CAMINO VECINAL DE CA	211,295.20	-211,295.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.007.15.01.000.99.99.99.99	CONSTRUCCION DEL CAMINO VECINAL SAN JUAN DE	137,124.96	-137,124.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.008.15.01.000.99.99.99.99	LASTRADO DE LAS CALLES SELVA ALEGRE EN LA PAR	20,152.13	-20,152.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.009.15.01.000.99.99.99.99	LASTRADO VIA SAN PEDRO DE MUYUNA GUINEA CH	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
40.01.003.001.750105.010.15.01.000.99.99.99.99	TERMINACION VIA CHONTA PUNTA COLONIA LOS RI	37,859.65	-37,859.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.011.15.01.000.99.99.99.99	ANILLO VIAL ISHIKIÑAMBI-PATASYAKU-VERDE COCH	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.012.15.01.000.99.99.99.99	CONSTRUCCION DE MURO DE GAVIONES EN EL RIO	135,500.00	-1,025.78	134,474.22	134,474.22	134,474.22	0.00	0.00	0.00	134,474.22	0.00	0.00	0.00	134,474.22
40.01.003.001.750105.013.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, INCREMENTOS DE OB	150,000.00	-52,942.07	97,057.93	65,395.16	65,395.16	31,662.77	65,240.01	65,240.01	31,817.92	64,907.74	64,907.74	31,662.77	31,817.92
40.01.003.001.750105.047.15.03.000.99.99.99.99	APERT Y LASTRADO CAMINO VECINAL PACTO SUMA	0.00	119,966.12	119,966.12	119,966.12	119,966.12	0.00	0.00	0.00	119,966.12	0.00	0.00	0.00	119,966.12
40.01.003.001.750107.021.15.01.000.99.99.99.99	CONSTRUCCION CERRAMIENTO TERRENOS GADPN	0.00	46,605.25	46,605.25	0.00	0.00	46,605.25	0.00	0.00	46,605.25	0.00	0.00	46,605.25	46,605.25
	002 OBRAS PUBLICAS	927,354.46	232,029.26	1,159,383.72	481,601.46	481,601.46	677,782.26	326,616.28	326,616.28	832,767.44	319,132.93	319,132.93	677,782.26	832,767.44
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00

40.01.003.002.750105.050.15.09.000.99.99.99.99.	CONSTRUCCION DEL PUENTE SOBRE EL RIO UKTU YA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750105.053.15.01.000.99.99.99.99.	CONSTRUCCION PUENTE BAILEY SOBRE EL RIO ROBL	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
40.01.003.002.750105.054.15.04.000.99.99.99.99.	CONSTRUCCION PUENTE BAILE SOBRE EL RIO JORGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	927,354.46	232,029.26	1,159,383.72	481,601.46	481,601.46	677,782.26	326,616.28	326,616.28	832,767.44	319,132.93	319,132.93	677,782.26	832,767.44
40.01.003.002.750501.001.15.01.000.99.99.99.99.	MANTENIMIENTOS Y REPARACIONES EN OBRAS VIA	85,191.70	-85,191.70	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
40.01.003.002.750501.002.15.01.000.99.99.99.99.	REFORZAMIENTO DEL PUENTE BAYLE SOBRE EL RIO	7,628.54	-2,686.99	4,941.55	4,941.55	4,941.55	0.00	4,941.55	4,941.55	0.00	4,941.55	4,941.55	0.00	0.00
40.01.003.002.750501.003.15.01.000.99.99.99.99.	REPOTENCI Y MANTENIMIENTO PUENTE COLGANTE	120,000.00	80,697.36	200,697.36	0.00	0.00	200,697.36	0.00	0.00	200,697.36	0.00	0.00	200,697.36	200,697.36
40.01.003.002.750501.004.15.04.000.99.99.99.99.	DESMONTAJE Y MONTAJE PUENTE TIPO BAYLE COCA	182,735.04	-104,000.21	78,734.83	78,734.83	78,734.83	0.00	77,902.23	77,902.23	832.60	77,902.23	77,902.23	0.00	832.60
40.01.003.002.750501.005.15.01.000.99.99.99.99.	MANTENIMIENTO VIAS PONCELOMA-ALTO QUILLU-S	39,416.75	-39,416.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.006.15.01.000.99.99.99.99.	MANTENIMIENTO DE LA VIA ATACAPI-SHITIG DE 1,6	11,716.32	3,488.99	15,205.31	0.00	0.00	15,205.31	0.00	0.00	15,205.31	0.00	0.00	15,205.31	15,205.31
40.01.003.002.750501.007.15.07.000.99.99.99.99.	MANTENIMIENTO VIAS EN EL SECTOR LAS PALMAS-Q	5,516.76	-5,516.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.008.15.07.000.99.99.99.99.	MANTENIMIENTO DE LAS VIAS CAUCHERAS -PARRO	63,503.57	-63,503.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.009.15.01.000.99.99.99.99.	MANTENIMIENTO VIAS SAN SILVERIO-ALTO HUAMB	133,780.86	-133,780.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.010.15.01.000.99.99.99.99.	MANTENIMIENTO Y COLOCACION DE ARENISCAS AS	110,000.00	-110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.011.15.01.000.99.99.99.99.	ANTENIMIENTO DEL ANILLO VIAL TUYANO-BAJO PUS	66,675.84	-66,675.84	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
40.01.003.002.750501.012.15.01.000.99.99.99.99.	OTROS MANTENIMIENTOS Y REPARACIONES EN CAN	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.021.15.01.000.99.99.99.99.	MANTENIMIENTO Y REPARACIONES DE INFRAEST EN	0.00	25,167.52	25,167.52	25,167.51	25,167.51	0.01	25,166.51	25,166.51	1.01	25,149.06	25,149.06	0.01	1.01
40.01.003.002.750501.022.15.01.000.99.99.99.99.	MANTENIM Y REPARAC TRANSPORTE Y VIAS EN LA P	0.00	37,346.55	37,346.55	37,277.60	37,277.60	68.95	37,277.60	37,277.60	68.95	29,811.70	29,811.70	68.95	68.95
40.01.003.002.750501.025.15.01.000.99.99.99.99.	MANTENIMIENTO Y RELASTRADO VÍA PAPANCO-PUN	0.00	181,328.53	181,328.53	181,328.53	181,328.53	0.00	181,328.39	181,328.39	0.14	181,328.39	181,328.39	0.00	0.14
40.01.003.002.750501.027.15.01.000.99.99.99.99.	MANTENIMIENTO DE LA VIA SAN CARLOS ICHI URKO	0.00	37,805.28	37,805.28	37,805.28	37,805.28	0.00	0.00	0.00	37,805.28	0.00	0.00	0.00	37,805.28
40.01.003.002.750501.028.15.03.000.99.99.99.99.	MANTENIMIENTO PUENTE SOBRE EL RIO HOLLIN CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.031.15.01.000.99.99.99.99.	MANTENIMIENTO VIA SHIWAYACU, SERENA, SAN PA	0.00	78,136.42	78,136.42	0.00	0.00	78,136.42	0.00	0.00	78,136.42	0.00	0.00	78,136.42	78,136.42
40.01.003.002.750501.032.15.01.000.99.99.99.99.	MANTENIMIENTO VIA SAN SILVERIO, ALTO HUAMBU	0.00	80,872.76	80,872.76	0.00	0.00	80,872.76	0.00	0.00	80,872.76	0.00	0.00	80,872.76	80,872.76
40.01.003.002.750501.033.15.01.000.99.99.99.99.	MANTENIMIENTO DE VIA AHUANO, SELVA ALEGRE, I	0.00	116,346.16	116,346.16	116,346.16	116,346.16	0.00	0.00	0.00	116,346.16	0.00	0.00	0.00	116,346.16
40.01.003.002.750501.034.15.01.000.99.99.99.99.	MANTENIMIENTO VIAS RURALES PARROQUIA CUYU	0.00	34,000.00	34,000.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	34,000.00
40.01.003.002.750501.038.15.01.000.99.99.99.99.	MANTENIMIENTO VIAS RURALES DE LA PARROQ HA	0.00	97,734.73	97,734.73	0.00	0.00	97,734.73	0.00	0.00	97,734.73	0.00	0.00	97,734.73	97,734.73
40.01.003.002.750501.039.15.01.000.99.99.99.99.	MANTEN VIAS RURALES SHALCAN, CAPIRONA, QUI	0.00	171,066.72	171,066.72	0.00	0.00	171,066.72	0.00	0.00	171,066.72	0.00	0.00	171,066.72	171,066.72
40.01.003.002.750504.001.15.01.000.99.99.99.99.	ILUMINACION ORNAMENTAL Y ALUMBRADO ANTIG	41,189.08	-41,189.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003 TRANSFERENCIA O DONACIONES PARA INVERSI		393,950.00	417,641.53	811,591.53	267,764.00	267,764.00	543,827.53	267,764.00	267,764.00	543,827.53	267,764.00	267,764.00	543,827.53	543,827.53
7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL		393,950.00	417,641.53	811,591.53	267,764.00	267,764.00	543,827.53	267,764.00	267,764.00	543,827.53	267,764.00	267,764.00	543,827.53	543,827.53
40.01.003.003.780104.001.15.04.000.99.99.99.99.	APORTE GAD OYACACHI, CONVENIO PAGO CHOFE	3,950.00	0.00	3,950.00	0.00	0.00	3,950.00	0.00	0.00	3,950.00	0.00	0.00	3,950.00	3,950.00
40.01.003.003.780104.002.15.01.000.99.99.99.99.	APORTE GADS PARROQUIALES PARA SERVICIO DE TA	70,000.00	-34,000.00	36,000.00	27,764.00	27,764.00	8,236.00	27,764.00	27,764.00	8,236.00	27,764.00	27,764.00	8,236.00	8,236.00
40.01.003.003.780104.003.15.07.000.99.99.99.99.	APORTE A GAD MUNICP DE QUIJOS ADECUACION DE	30,000.00	0.00	30,000.00	0	0	30,000.00	0	0	30,000.00	0	0	30,000.00	30,000.00
40.01.003.003.780104.004.15.01.000.99.99.99.99.	APORTE AL GAD MUNICP DE AROSEMENA TOLA, PA	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
40.01.003.003.780104.005.15.07.000.99.99.99.99.	APORTE A GAD MUNIC QUIJOS ADECUAC EN ESPACI	90,000.00	0.00	90,000.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00	90,000.00
40.01.003.003.780104.018.15.03.000.99.99.99.99.	APORTE A GADPR COTUNDO AMPLIAC LASTR VIA HU	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
40.01.003.003.780104.019.15.07.000.99.99.99.99.	APORTE A GAD MUNICP QUIJOS REHABILITAC CAMI	0.00	70,401.74	70,401.74	0.00	0.00	70,401.74	0.00	0.00	70,401.74	0.00	0.00	70,401.74	70,401.74
40.01.003.003.780104.033.15.01.000.99.99.99.99.	APORTE A GAD MUNICP EL CHACO PARA ASFALTO Y	0.00	341,239.79	341,239.79	0.00	0.00	341,239.79	0.00	0.00	341,239.79	0.00	0.00	341,239.79	341,239.79
004 OBRAS DE AÑOS ANTERIORES		507,184.53	912,337.10	1,419,521.63	1,256,601.15	1,256,601.15	162,920.48	799,688.44	799,688.44	619,833.19	799,446.04	799,446.04	162,920.48	619,833.19
7501 OBRAS DE INFRAESTRUCTURA		507,184.53	837,231.06	1,344,415.59	1,181,495.11	1,181,495.11	162,920.48	724,583.89	724,583.89	619,831.70	724,341.49	724,341.49	162,920.48	619,831.70
40.01.003.004.750105.014.15.01.000.99.99.99.99.	CONSTRUC PUENTE EN SOBRE RIO ANZU, SECTOR S	460,490.89	681,608.68	1,142,099.57	1,034,652.35	1,034,652.35	107,447.22	577,741.13	577,741.13	564,358.44	577,741.13	577,741.13	107,447.22	564,358.44
40.01.003.004.750105.015.15.01.000.99.99.99.99.	CONTRATO COMPLEMEN CONSTRUC PUENTE SOBRE	46,693.64	-46,693.64	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
40.01.003.004.750105.043.15.03.000.99.99.99.99.	LASTRADO JONDACHI SHIKAYACU PAVAYAKU 3M, AF	0.00	7,874.35	7,874.35	7,874.35	7,874.35	0.00	7,874.35	7,874.35	0.00	7,631.95	7,631.95	0.00	0.00
40.01.003.004.750105.046.15.01.000.99.99.99.99.	ASFALTADO VIA AHUANO CAMPOCOCHA CHONTAPI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.004.750107.012.15.03.000.99.99.99.99.	CONSTRUCCION DE UNA AULA UE SAN PABLO, ARCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.004.750107.013.15.01.000.99.99.99.99.	CULMINACION CONSTRUC PLANTA 1 Y 2 CASA CULT	0.00	48,239.58	48,239.58	48,239.58	48,239.58	0.00	48,239.58	48,239.58	0.00	48,239.58	48,239.58	0.00	0.00
40.01.003.004.750107.014.15.03.000.99.99.99.99.	AMPLIACION CUBIERTA GRADERIO ESCENARIO UE A	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0

40.01.003.004.750107.017.15.04.000.99.99.99.99.	CONSTRUC ESCENARIO EN LA U, E NAPO CANTON E	0.00	55,473.26	55,473.26	0.00	0.00	55,473.26	0.00	0.00	55,473.26	0.00	0.00	55,473.26	0.00	0.00	55,473.26
40.01.003.004.750109.016.15.01.000.99.99.99.99.	CONSTRUCCION CENTRO DE ACOPIO DE WAYUZA, A	0.00	45,238.79	45,238.79	45,238.79	45,238.79	0.00	45,238.79	45,238.79	0.00	45,238.79	45,238.79	0.00	45,238.79	45,238.79	0.00
40.01.003.004.750109.017.15.09.000.99.99.99.99.	CONSTRUCCION NAVE PROCESAMIENTO WAYUSA C	0.00	45,490.04	45,490.04	45,490.04	45,490.04	0.00	45,490.04	45,490.04	0.00	45,490.04	45,490.04	0.00	45,490.04	45,490.04	0.00
40.01.003.004.750109.018.15.01.000.99.99.99.99.	PILADORA DE CHONTA PUNTA COLONIA BABAHOYO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	75,106.04	75,106.04	75,106.04	75,106.04	0.00	75,104.55	75,104.55	1.49	75,104.55	75,104.55	0.00	75,104.55	75,104.55	1.49
40.01.003.004.750501.018.15.03.000.99.99.99.99.	MANTENIMIENTO IGLESIA CANTON ARCHIDONA 201	0.00	59,996.71	59,996.71	59,996.71	59,996.71	0.00	59,995.22	59,995.22	1.49	59,995.22	59,995.22	0.00	59,995.22	59,995.22	1.49
40.01.003.004.750501.020.15.01.000.99.99.99.99.	PANTALLA DE TUBOS DE PETROLEO EN MUROS EXPC	0.00	15,109.33	15,109.33	15,109.33	15,109.33	0.00	15,109.33	15,109.33	0.00	15,109.33	15,109.33	0.00	15,109.33	15,109.33	0.00
	005 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	1,915,000.01	-1,915,000.01	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7501	OBRAS DE INFRAESTRUCTURA	1,915,000.01	-1,915,000.01	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
40.01.003.005.750105.016.15.04.000.99.99.99.99.	ASFALTADO VIA BOMBOM PAROQUIA GONZALO DIA	1,500,000.00	-1,500,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
40.01.003.005.750105.017.15.04.000.99.99.99.99.	CARPETA ASFALTICA DE LA VIA SAN ANDRES PARROQ	75,000.00	-75,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
40.01.003.005.750105.018.15.01.000.99.99.99.99.	ASFALTADO DE LA VIA PUNI BOCANA-ARAJUO ABS	340,000.01	-340,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.005.750105.049.15.09.000.99.99.99.99.	ASFALTADO DE LA VIA JARDIN DEL CACAJO-PUENTE S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.005.750105.051.15.04.000.99.99.99.99.	ASFALTADO DE LA CABECERA PARROQUIA DE LINAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.005.750105.052.15.04.000.99.99.99.99.	ASFALTADO CENTRO POBLADO DE OYACACHI, CANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.005.750105.055.15.09.000.99.99.99.99.	ASFALTADO BARRIO LA FLORIDA HACIA EL BALNEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	2,168,942.92	2,020,530.66	4,189,473.58	3,518,287.60	3,518,287.60	671,185.98	3,386,082.80	3,386,082.80	803,390.78	3,386,082.80	3,386,082.80	671,185.98	803,390.78	671,185.98	803,390.78
	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	1,922,906.61	1,845,821.81	3,768,728.42	3,156,772.28	3,156,772.28	611,956.14	3,139,806.81	3,139,806.81	628,921.61	3,139,806.81	3,139,806.81	611,956.14	628,921.61	611,956.14	628,921.61
7501	OBRAS DE INFRAESTRUCTURA	1,922,906.61	1,845,821.81	3,768,728.42	3,156,772.28	3,156,772.28	611,956.14	3,139,806.81	3,139,806.81	628,921.61	3,139,806.81	3,139,806.81	611,956.14	628,921.61	611,956.14	628,921.61
40.01.004.001.750105.019.15.01.000.99.99.99.99.	BDE CONSTRUCCION PUENTE SOBRE EL RIO JATUN Y	200,000.00	546,100.71	746,100.71	143,127.45	143,127.45	602,973.26	143,127.45	143,127.45	602,973.26	143,127.45	143,127.45	602,973.26	143,127.45	602,973.26	602,973.26
40.01.004.001.750105.020.15.01.000.99.99.99.99.	BDE MANTENIMIENTO Y REHABILI DE LA VIA TENA-P	966,911.52	-30,482.65	936,428.87	936,428.87	936,428.87	0.00	936,428.87	936,428.87	0.00	936,428.87	936,428.87	0.00	936,428.87	936,428.87	0.00
40.01.004.001.750105.021.15.03.000.99.99.99.99.	BDE ASFALTO VIA SAN JUAN BATANCOCHA 1,38 KM,	328,566.33	0.00	328,566.33	328,566.33	328,566.33	0.00	328,566.33	328,566.33	0.00	328,566.33	328,566.33	0.00	328,566.33	328,566.33	0.00
40.01.004.001.750105.022.15.01.000.99.99.99.99.	BDE AMPLIAC Y ASFALTO VIA PUENTE RIO PUSUNO S	417,428.76	3,673.92	421,102.68	421,102.68	421,102.68	0.00	421,102.68	421,102.68	0.00	421,102.68	421,102.68	0.00	421,102.68	421,102.68	0.00
40.01.004.001.750105.023.15.01.000.99.99.99.99.	REAJUSTE Y ESCALAMIENTO (RUBROS NUEVOS Y EXC	10,000.00	0.00	10,000.00	1,017.12	1,017.12	8,982.88	1,017.12	1,017.12	8,982.88	1,017.12	1,017.12	8,982.88	1,017.12	8,982.88	8,982.88
40.01.004.001.750105.044.15.09.000.99.99.99.99.	CONSTRUCCION PUENTE RIO ANZU, SECTOR BALNEA	0.00	1,326,529.83	1,326,529.83	1,326,529.83	1,326,529.83	0.00	1,309,564.36	1,309,564.36	16,965.47	1,309,564.36	1,309,564.36	0.00	1,309,564.36	1,309,564.36	16,965.47
	002 CONTRAPARTE IVA- CREDITOS BDE	246,036.31	174,708.85	420,745.16	361,515.32	361,515.32	59,229.84	246,275.99	246,275.99	174,469.17	246,275.99	246,275.99	59,229.84	174,469.17	246,275.99	174,469.17
7501	OBRAS DE INFRAESTRUCTURA	246,036.31	174,708.85	420,745.16	361,515.32	361,515.32	59,229.84	246,275.99	246,275.99	174,469.17	246,275.99	246,275.99	59,229.84	174,469.17	246,275.99	174,469.17
40.01.004.002.750105.024.15.01.000.99.99.99.99.	IVA CONSTRUCCION PUENTE SOBRE EL RIO JATUN Y	21,428.57	37,801.27	59,229.84	0.00	0.00	59,229.84	0.00	0.00	59,229.84	0.00	0.00	59,229.84	0.00	0.00	59,229.84
40.01.004.002.750105.025.15.03.000.99.99.99.99.	IVA ASFALTO VIA SAN JUAN BATANCOCHA 1,38 KM,	58,486.89	-19,058.93	39,427.96	39,427.96	39,427.96	0.00	37,853.44	37,853.44	1,574.52	37,853.44	37,853.44	0.00	1,574.52	37,853.44	1,574.52
40.01.004.002.750105.026.15.01.000.99.99.99.99.	IVA AMPLIACION Y ASFALTO VIA PUENTE RIO PUSUN	50,091.45	440.87	50,532.32	50,532.32	50,532.32	0.00	50,527.36	50,527.36	4.96	50,527.36	50,527.36	0.00	4.96	50,527.36	4.96
40.01.004.002.750105.027.15.01.000.99.99.99.99.	IVA MANTENIMIENTO Y REHABILI DE LA VIA TENA-P	116,029.40	-3,657.94	112,371.46	112,371.46	112,371.46	0.00	112,369.83	112,369.83	1.63	112,369.83	112,369.83	0.00	1.63	112,369.83	1.63
40.01.004.002.750105.045.15.01.000.99.99.99.99.	IVA CONSTRUCCION PUENTE SOBRE RIO ANZU, ARO	0.00	159,183.58	159,183.58	159,183.58	159,183.58	0.00	45,525.36	45,525.36	113,658.22	45,525.36	45,525.36	0.00	113,658.22	45,525.36	113,658.22
	2 INFRAESTRUCTURA PARA EL DESARROLLO	1,577,709.18	-813,707.96	764,001.22	266,685.59	266,685.59	497,315.63	232,686.23	232,686.23	531,314.99	232,686.23	232,686.23	497,315.63	531,314.99	232,686.23	531,314.99
	001 OBRAS DE INFRAESTRUCTURA COMUNITARIA	1,208,484.89	-491,412.46	717,072.43	219,756.80	219,756.80	497,315.63	185,757.44	185,757.44	531,314.99	185,757.44	185,757.44	497,315.63	531,314.99	185,757.44	531,314.99
	001 BIENES DE USO Y CONSUMO DE INVERSION	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.730811.003.15.01.000.99.99.99.99.	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 CONSTRUCCION Y EDIFICACIONES	852,108.38	-347,467.21	504,641.17	7,326.19	7,326.19	497,314.98	7,326.18	7,326.18	497,314.99	7,326.18	7,326.18	497,314.98	7,326.18	497,314.98	497,314.99
7501	OBRAS DE INFRAESTRUCTURA	852,108.38	-424,498.62	427,609.76	7,326.19	7,326.19	420,283.57	7,326.18	7,326.18	420,283.58	7,326.18	7,326.18	420,283.57	7,326.18	420,283.57	420,283.58
40.02.001.002.750105.048.15.03.000.99.99.99.99.	CONSTRUCCION PUENTE SOBRE ESTERO SARDINAS S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.001.15.01.000.99.99.99.99.	AMPLI Y REMODE AULAS MECANICA Y CAMBIO CUB	37,097.66	-9,313.00	27,784.66	0.00	0.00	27,784.66	0.00	0.00	27,784.66	0.00	0.00	27,784.66	0.00	0.00	27,784.66
40.02.001.002.750107.002.15.01.000.99.99.99.99.	NIVELACION Y CONFORMACION CANCHA DE FULBO	39,760.72	-39,760.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.003.15.04.000.99.99.99.99.	AMPLIACION Y COLOCACION CESPED SINTETICO SAN	30,250.00	-1.15	30,248.85	0.00	0.00	30,248.85	0.00	0.00	30,248.85	0.00	0.00	30,248.85	0.00	0.00	30,248.85
40.02.001.002.750107.004.15.01.000.99.99.99.99.	CONSTRUC, MANTENI Y REPARAC DE LOCALES ESCO	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.005.15.01.000.99.99.99.99.	CONSTRUCCION CANCHA EN BARRIO AEROPUERTO	150,000.00	-50.45	149,949.55	0.00	0.00	149,949.55	0.00	0.00	149,949.55	0.00	0.00	149,949.55	0.00	0.00	149,949.55
40.02.001.002.750107.006.15.03.000.99.99.99.99.	CONSTR CANCHA CON TUBERIA DE PETROLEO EN W	80,000.00	1,215.78	81,215.78	0.00	0.00	81,215.78	0.00	0.00	81,215.78	0.00	0.00	81,215.78	0.00	0.00	81,215.78
40.02.001.002.750107.007.15.03.000.99.99.99.99.	CONSTR CANCHA CON TUBERIA DE PETROLEO EN PA	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

40.02.001.002.750107.008.15.03.000.99.99.99.99	CONSTR BLOQUE DE AULAS EN CENTRO DE REHABILITACION DEL MUSEO DE LA IGLESIA DE ARCHIDONA, CANTO	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.009.15.01.000.99.99.99.99	ADECUACION DEL MALECON DEL PUERTO MISAHUA	105,000.00	-105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.010.15.03.000.99.99.99.99	ADECUACION DE LA IGLESIA DE ARCHIDONA, CANTO	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.022.15.01.000.99.99.99.99	CONSTRUCCIÓN Y EQUIPAMIENTO SALA DE TANATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.023.15.01.000.99.99.99.99	CONSTRUCCION DE CUBIERTA DEL AREA DE ACCESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.024.15.01.000.99.99.99.99	CONSTRUCCION DEL MUELLE DE LA PARROQUIA AH	0.00	39,952.95	39,952.95	0.00	0.00	39,952.95	0.00	0.00	0.00	39,952.95	0.00	0.00	39,952.95	39,952.95
40.02.001.002.750107.026.15.07.000.99.99.99.99	CONSTRUCCION CAMERINOS DE JUGADORES Y ARBITROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.002.750107.027.15.07.000.99.99.99.99	CONSTRUCCION CANCHA SINTETICA EN LA CABECERA	0.00	91,131.78	91,131.78	0.00	0.00	91,131.78	0.00	0.00	0.00	91,131.78	0.00	0.00	91,131.78	91,131.78
40.02.001.002.750107.028.15.04.000.99.99.99.99	CONSTRUC GARITA DE CONTROL EN SECTOR PUENTE	0.00	7,326.19	7,326.19	7,326.19	7,326.19	0.00	7,326.18	7,326.18	0.01	7,326.18	7,326.18	0.00	7,326.18	0.01
7505	MANTENIMIENTO Y REPARACIONES	0.00	47,032.44	47,032.44	0.00	0.00	47,032.44	0.00	0.00	0.00	47,032.44	0.00	0.00	47,032.44	47,032.44
40.02.001.002.750501.036.15.01.000.99.99.99.99	IMPLEMENTACI CUBIERTA METALICA TERRAZA POST	0.00	47,032.44	47,032.44	0.00	0.00	47,032.44	0.00	0.00	0.00	47,032.44	0.00	0.00	47,032.44	47,032.44
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	29,998.97	29,998.97	0.00	0.00	29,998.97	0.00	0.00	0.00	29,998.97	0.00	0.00	29,998.97	29,998.97
40.02.001.002.780104.031.15.07.000.99.99.99.99	APORTE AL GAD PARROQUIAL DE SUMACO, PARA CO	0.00	29,998.97	29,998.97	0.00	0.00	29,998.97	0.00	0.00	0.00	29,998.97	0.00	0.00	29,998.97	29,998.97
003	OBRAS PUBLICAS	331,376.51	-297,376.51	34,000.00	33,999.35	33,999.35	0.65	0.00	0.00	0.00	34,000.00	0.00	0.00	0.65	34,000.00
7501	OBRAS DE INFRAESTRUCTURA	331,376.51	-331,376.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.750109.001.15.01.000.99.99.99.99	CONSTRUC AREA SERVICIOS AGROPECUARIO Y AM	281,076.51	-281,076.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.003.750109.002.15.04.000.99.99.99.99	CONSTRUCCION INVERNADERO CON ESTRUCTURA N	50,300.00	-50,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	34,000.00	34,000.00	33,999.35	33,999.35	0.65	0.00	0.00	0.00	34,000.00	0.00	0.00	0.65	34,000.00
40.02.001.003.750501.030.15.01.000.99.99.99.99	ADECUACIÓN ESTACIÓN ALMACENAMIENTO DE CON	0.00	34,000.00	34,000.00	33,999.35	33,999.35	0.65	0.00	0.00	0.00	34,000.00	0.00	0.00	0.65	34,000.00
004	TRANSFERENCIA O DONACIONES PARA INVERSI	0.00	178,431.26	178,431.26	178,431.26	178,431.26	0.00	178,431.26	178,431.26	0.00	178,431.26	178,431.26	0.00	178,431.26	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	178,431.26	178,431.26	178,431.26	178,431.26	0.00	178,431.26	178,431.26	0.00	178,431.26	178,431.26	0.00	178,431.26	0.00
40.02.001.004.780104.034.15.01.000.99.99.99.99	APORTE A GADPR PUERTO NAPO PARA ILUMINAC ES	0.00	60,936.39	60,936.39	60,936.39	60,936.39	0.00	60,936.39	60,936.39	0.00	60,936.39	60,936.39	0.00	60,936.39	0.00
40.02.001.004.780104.035.15.01.000.99.99.99.99	APORTE AL GAD MUNICIPAL TENA, PARA CONSTR, E	0.00	117,494.87	117,494.87	117,494.87	117,494.87	0.00	117,494.87	117,494.87	0.00	117,494.87	117,494.87	0.00	117,494.87	0.00
002	OBRAS DE INFRAESTRUCTURA PRODUCTIVA	369,224.29	-322,295.50	46,928.79	46,928.79	46,928.79	0.00	46,928.79	46,928.79	0.00	46,928.79	46,928.79	0.00	46,928.79	0.00
001	OBRAS DE INFRAESTRUCTURA	12,320.82	-5,328.08	6,992.74	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	0.00
7501	OBRAS DE INFRAESTRUCTURA	12,320.82	-5,328.08	6,992.74	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	0.00
40.02.002.001.750109.003.15.03.000.99.99.99.99	OTROS MANTENIMI Y REPARAC EN EL AREA PRODUCTIVA	5,320.82	-5,320.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.002.001.750109.004.15.01.000.99.99.99.99	COLOCACION DE VICERAS EN LA CASA DE PILADORA	7,000.00	-7.26	6,992.74	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	6,992.74	0.00	6,992.74	0.00
40.02.002.001.750109.031.15.01.000.99.99.99.99	CONSTRUCCION DEL RECINTO FERIAL DE BORJA, ETA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.002.001.750501.029.15.07.000.99.99.99.99	RECONSTRUCCION SENDERO ECOLOGICO DE LA GRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002	OBRAS PRODUCTIVAS DE AÑOS ANTERIORES	356,903.47	-316,967.42	39,936.05	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	0.00
7501	OBRAS DE INFRAESTRUCTURA	281,903.47	-281,903.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.002.002.750105.029.15.01.000.99.99.99.99	CONSTRUCCION DE OBRAS VIALES AÑOS ANTERIORES	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.002.002.750109.005.15.01.000.99.99.99.99	CONSTRUCCION DE OBRAS PRODUCTIVAS AÑOS ANTERIORES	246,903.47	-246,903.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	75,000.00	-35,063.95	39,936.05	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	0.00
40.02.002.002.750501.017.15.01.000.99.99.99.99	MANTENIMIENTO DE CONSTRUCCION OBRAS COMUNALES	75,000.00	-35,063.95	39,936.05	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	39,936.05	0.00	39,936.05	0.00
3	PRESUPUESTO PARTICIPATIVO	7,908,725.98	-2,943,071.00	4,965,654.98	121,844.79	121,844.79	4,843,810.19	79,000.00	79,000.00	4,886,654.98	79,000.00	79,000.00	4,843,810.19	4,886,654.98	
001	SIN PROYECTO	7,908,725.98	-2,943,071.00	4,965,654.98	121,844.79	121,844.79	4,843,810.19	79,000.00	79,000.00	4,886,654.98	79,000.00	79,000.00	4,843,810.19	4,886,654.98	
001	CANTON ARCHIDONA	2,065,464.00	-780,318.63	1,285,145.37	0.00	0.00	1,285,145.37	0.00	0.00	1,285,145.37	0.00	0.00	1,285,145.37	1,285,145.37	
7501	OBRAS DE INFRAESTRUCTURA	1,265,464.00	-469,561.35	795,902.65	0.00	0.00	795,902.65	0.00	0.00	795,902.65	0.00	0.00	795,902.65	795,902.65	
40.03.001.001.750105.031.15.03.000.99.99.99.99	PP ASFALTADO DE LA VIA COMU SANTO DOMINGO-ARCHIDONA	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.001.750105.032.15.03.000.99.99.99.99	PP LASTRADO VIA GALERAS LUPINO DE 1,5 KM.ARCHIDONA	435,464.00	110,438.65	545,902.65	0	0	545,902.65	0	0	545,902.65	0	0	545,902.65	545,902.65	
40.03.001.001.750105.033.15.03.000.99.99.99.99	PP APERTURA Y LASTRADO VIA UVILLAS YACU 2KM.	140,000.00	-140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.001.750105.034.15.03.000.99.99.99.99	PP APERTURA Y LASTR VIA ACCESO ORITOYACU-TAMAYO	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	
40.03.001.001.750105.035.15.03.000.99.99.99.99	PP APERTURA Y LASTRADO VIA ACCESO:LUSHIANTA-ARCHIDONA	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	800,000.00	-310,757.28	489,242.72	0.00	0.00	489,242.72	0.00	0.00	489,242.72	0.00	0.00	489,242.72	489,242.72	

40.03.001.001.750501.013.15.03.000.99.99.99.99	PP MONTAJE Y CONSTR BASES PUENTE SAN FRANCIS	350,000.00	139,242.72	489,242.72	0.00	0.00	489,242.72	0.00	0.00	489,242.72	0.00	0.00	489,242.72	0.00	489,242.72	489,242.72
40.03.001.001.750501.014.15.03.000.99.99.99.99	PP CONSTRUC PUENTE SOBRE RIO S/N PAPANCO-GA	450,000.00	-450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 CANTON TENA	1,528,000.00	-1,107,142.04	420,857.96	92,844.79	92,844.79	328,013.17	50,000.00	50,000.00	370,857.96	50,000.00	50,000.00	328,013.17	370,857.96		
7308	BIENES DE USO Y CONSUMO DE INVERSION	300,000.00	-300,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00	0.00
40.03.001.002.730811.004.15.01.000.99.99.99.99	PP INSUMOS, MATERIELES Y SUMINISTROS DE CON	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.730811.005.15.01.000.99.99.99.99	PP MATERIAL PARA CONSTRUCCION EN OBRAS VIAL	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	700,000.00	-450,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00
40.03.001.002.750105.036.15.01.000.99.99.99.99	PP CONSTR. CUNETAS DE HORMIGON EN LA VIA PUN	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00
40.03.001.002.750105.037.15.01.000.99.99.99.99	PP CONSTRU. DE CABEZALEZ Y COLOCACION DE ALCA	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750105.038.15.01.000.99.99.99.99	PP REAJUSTES, RUBROS NUEVOS, INCREMENTOS DE	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750107.011.15.01.000.99.99.99.99	CONSTRUCCION DE LA SEGUNDA PLANTA ADMINIS	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	478,000.00	-357,142.04	120,857.96	42,844.79	42,844.79	78,013.17	0.00	0.00	120,857.96	0.00	0.00	78,013.17	120,857.96		
40.03.001.002.750501.015.15.01.000.99.99.99.99	PP OTROS MANTENIMI Y REPARACI DE INFRAESTRUC	178,000.00	-178,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.002.750501.016.15.01.000.99.99.99.99	PP MANTENIMIENTO VIAL SECUNDARIA DEL CANTON	300,000.00	-179,142.04	120,857.96	42,844.79	42,844.79	78,013.17	0.00	0.00	120,857.96	0.00	0.00	78,013.17	120,857.96		
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
40.03.001.002.780104.006.15.01.000.99.99.99.99	PP APORTE AL GADP PANO-CONST. CUBIERT METAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
	003 CANTON QUIJOS	696,000.00	-660,020.34	35,979.66	14,000.00	14,000.00	21,979.66	14,000.00	14,000.00	21,979.66	14,000.00	14,000.00	21,979.66	21,979.66	21,979.66	21,979.66
7501	OBRAS DE INFRAESTRUCTURA	682,000.00	-660,020.34	21,979.66	0.00	0.00	21,979.66	0.00	0.00	21,979.66	0.00	0.00	21,979.66	21,979.66	21,979.66	21,979.66
40.03.001.003.750105.039.15.07.000.99.99.99.99	PP APERTURA Y LASTRADO VIA COSANGA, EL DORAD	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.003.750105.040.15.07.000.99.99.99.99	PP APERTURA Y LASTRADO DE LA VIA CUYUJA-LOS C	210,000.00	-210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.003.750109.006.15.07.000.99.99.99.99	PP CONSTRUCCION DEL CERRAMIENTO CENTRO ACC	22,000.00	-20.34	21,979.66	0	0	21,979.66	0	0	21,979.66	0	0	21,979.66	21,979.66	21,979.66	21,979.66
40.03.001.003.750109.007.15.07.000.99.99.99.99	PP CONSTRUCCION CENTRO DE INTERPR TURISTICA	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00
40.03.001.003.780104.007.15.07.000.99.99.99.99	PP APORTE PARA MANTENI Y REPARAC 10 Km.CAMIN	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00
	004 CANTON EL CHACO	3,619,261.98	-395,589.99	3,223,671.99	15,000.00	15,000.00	3,208,671.99	15,000.00	15,000.00	3,208,671.99	15,000.00	15,000.00	3,208,671.99	3,208,671.99	3,208,671.99	3,208,671.99
7501	OBRAS DE INFRAESTRUCTURA	3,604,261.98	-395,589.99	3,208,671.99	0.00	0.00	3,208,671.99	0.00	0.00	3,208,671.99	0.00	0.00	3,208,671.99	3,208,671.99	3,208,671.99	3,208,671.99
40.03.001.004.750105.041.15.04.000.99.99.99.99	PP AMPLIACION Y ASFALTADO DE LA VIA CHACO-LIN	875,000.00	-395,589.99	479,410.01	0.00	0.00	479,410.01	0.00	0.00	479,410.01	0.00	0.00	479,410.01	479,410.01	479,410.01	479,410.01
40.03.001.004.750105.042.15.04.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA OYACACHI-CANGAHU	2,729,261.98	0.00	2,729,261.98	0	0	2,729,261.98	0	0	2,729,261.98	0	0	2,729,261.98	2,729,261.98	2,729,261.98	2,729,261.98
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
40.03.001.004.780104.008.15.04.000.99.99.99.99	PP APORTE AL GADPR DE LINARES PARA CAMINOS D	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
	4 MANTENIMIENTO TRANSPORTE Y MAQUINARIA	2,072,000.00	-31,872.10	2,040,127.90	1,476,990.12	1,476,990.12	563,137.78	1,363,075.99	1,363,075.99	677,051.91	1,348,743.71	1,348,743.71	563,137.78	677,051.91		
	001 SIN PROYECTO	2,072,000.00	-31,872.10	2,040,127.90	1,476,990.12	1,476,990.12	563,137.78	1,363,075.99	1,363,075.99	677,051.91	1,348,743.71	1,348,743.71	563,137.78	677,051.91		
	001 BIENES Y SERVICIO PARA INVERSION	1,637,000.00	243,702.65	1,880,702.65	1,317,707.41	1,317,707.41	562,995.24	1,203,793.28	1,203,793.28	676,909.37	1,203,793.28	1,203,793.28	562,995.24	676,909.37		
7302	SERVICIOS GENERALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	410,000.00	-135,073.43	274,926.57	92,770.63	92,770.63	182,155.94	78,035.02	78,035.02	196,891.55	78,035.02	78,035.02	182,155.94	196,891.55		
40.04.001.001.730404.002.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	300,000.00	-127,474.24	172,525.76	86,394.56	86,394.56	86,131.20	72,058.56	72,058.56	100,467.20	72,058.56	72,058.56	86,131.20	100,467.20		
40.04.001.001.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	110,000.00	-7,599.19	102,400.81	6,376.07	6,376.07	96,024.74	5,976.46	5,976.46	96,424.35	5,976.46	5,976.46	96,024.74	96,424.35		
7308	BIENES DE USO Y CONSUMO DE INVERSION	1,222,000.00	383,776.08	1,605,776.08	1,224,936.78	1,224,936.78	380,839.30	1,125,758.26	1,125,758.26	480,017.82	1,125,758.26	1,125,758.26	380,839.30	480,017.82		
40.04.001.001.730803.000.15.01.000.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	500,000.00	-14,715.89	485,284.11	475,378.35	475,378.35	9,905.76	393,964.52	393,964.52	91,319.59	393,964.52	393,964.52	9,905.76	91,319.59		
40.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	5,000.00	-570.74	4,429.26	4,429.26	4,429.26	0.00	4,429.26	4,429.26	0.00	4,429.26	4,429.26	0.00	0.00	0.00	0.00
40.04.001.001.730811.006.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	17,000.00	-17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.04.001.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	700,000.00	416,062.71	1,116,062.71	745,129.17	745,129.17	370,933.54	727,364.48	727,364.48	388,698.23	727,364.48	727,364.48	370,933.54	388,698.23		
	002 OTROS EGRESOS DE INVERSION	435,000.00	-275,574.75	159,425.25	159,282.71	159,282.71	142.54	159,282.71	159,282.71	142.54	144,950.43	144,950.43	142.54	142.54		
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	110,000.00	-102,747.44	7,252.56	7,252.56	7,252.56	0.00	7,252.56	7,252.56	0.00	7,252.56	7,252.56	0.00	0.00	0.00	0.00
40.04.001.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	110,000.00	-102,747.44	7,252.56	7,252.56	7,252.56	0.00	7,252.56	7,252.56	0.00	7,252.56	7,252.56	0.00	0.00	0.00	0.00
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	325,000.00	-172,827.31	152,172.69	152,030.15	152,030.15	142.54	152,030.15	152,030.15	142.54	137,697.87	137,697.87	142.54	142.54		

40.04.001.002.770201.000.15.01.000.99.99.99.99	SEGUROS	325,000.00	-172,827.31	152,172.69	152,030.15	152,030.15	142.54	152,030.15	152,030.15	142.54	137,697.87	137,697.87	142.54	142.54
	5 EGRESOS POR SITUACIÓN DE EMERGENCIA SANITA	0.00	5,079.45	5,079.45	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	0.00
	001 EJECUCIÓN DEL PLAN DE CONTINGENCIA	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 CONSTRUCCIÓN DE UNA TARABITA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.05.001.001.730811.013.15.01.000.99.99.99.99	INSUMOS, MATERIALES, Y SUMINISTROS PARA EME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.05.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 ESTACIONES DE FUMIGACIÓN UBICADOS EN AC	0.00	5,079.45	5,079.45	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	0.00
	001 CONSTRUCCION DE 4 ESTACIONES DE FUMIGA	0.00	5,079.45	5,079.45	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	5,079.45	5,079.45	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	0.00
40.05.002.001.750107.019.15.01.000.99.99.99.99	ESTACIONES DE FUMIGACION EN ACCESOS VEHICUL	0.00	5,079.45	5,079.45	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	5,079.45	5,079.45	0.00	0.00
	50 FOMENTO PRODUCTIVO RIEGO Y DRENAJE	5,943,240.60	-275,048.56	5,668,192.04	2,870,457.70	2,870,457.70	2,797,734.34	2,760,611.38	2,760,611.38	2,907,580.66	2,737,018.15	2,737,018.15	2,797,734.34	2,907,580.66
	1 FOMENTO PRODUCTIVO	352,410.25	1,860,216.24	2,212,626.49	713,627.28	713,627.28	1,498,999.21	713,627.28	713,627.28	1,498,999.21	711,389.96	711,389.96	1,498,999.21	1,498,999.21
	001 SIN PROYECTO	352,410.25	10,054.13	362,464.38	359,416.72	359,416.72	3,047.66	359,416.72	359,416.72	3,047.66	357,880.36	357,880.36	3,047.66	3,047.66
	001 GASTO EN PERSONAL	352,410.25	-37,316.29	315,093.96	313,369.10	313,369.10	1,724.86	313,369.10	313,369.10	1,724.86	311,859.63	311,859.63	1,724.86	1,724.86
7101	REMUNERACIONES BASICAS	268,500.00	-26,928.41	241,571.59	240,242.04	240,242.04	1,329.55	240,242.04	240,242.04	1,329.55	240,242.04	240,242.04	1,329.55	1,329.55
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	268,500.00	-26,928.41	241,571.59	240,242.04	240,242.04	1,329.55	240,242.04	240,242.04	1,329.55	240,242.04	240,242.04	1,329.55	1,329.55
7102	REMUNERACIONES COMPLEMENTARIAS	30,255.00	-3,815.70	26,439.30	26,329.31	26,329.31	109.99	26,329.31	26,329.31	109.99	25,187.87	25,187.87	109.99	109.99
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,375.00	-3,203.40	19,171.60	19,069.75	19,069.75	101.85	19,069.75	19,069.75	101.85	18,771.01	18,771.01	101.85	101.85
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	7,880.00	-612.30	7,267.70	7,259.56	7,259.56	8.14	7,259.56	7,259.56	8.14	6,416.86	6,416.86	8.14	8.14
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	53,655.25	-6,872.18	46,783.07	46,527.30	46,527.30	255.77	46,527.30	46,527.30	255.77	46,429.72	46,429.72	255.77	255.77
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	31,280.25	-3,286.89	27,993.36	27,974.09	27,974.09	19.27	27,974.09	27,974.09	19.27	27,876.51	27,876.51	19.27	19.27
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	22,375.00	-3,585.29	18,789.71	18,553.21	18,553.21	236.50	18,553.21	18,553.21	236.50	18,553.21	18,553.21	236.50	236.50
7107	INDEMNIZACIONES	0.00	300.00	300.00	270.45	270.45	29.55	270.45	270.45	29.55	0.00	0.00	29.55	29.55
50.01.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	300.00	300.00	270.45	270.45	29.55	270.45	270.45	29.55	0	0	29.55	29.55
	002 FORTALECIMIENT INSTITUCIONAL RACIONALIZA	0.00	47,370.42	47,370.42	46,047.62	46,047.62	1,322.80	46,047.62	46,047.62	1,322.80	46,020.73	46,020.73	1,322.80	1,322.80
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	1,549.81	1,549.81	1,345.26	1,345.26	204.55	1,345.26	1,345.26	204.55	1,318.37	1,318.37	204.55	204.55
50.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	1,149.81	1,149.81	1,143.06	1,143.06	6.75	1,143.06	1,143.06	6.75	1,116.17	1,116.17	6.75	6.75
50.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	400.00	400.00	202.20	202.20	197.80	202.20	202.20	197.80	202.20	202.20	197.80	197.80
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	518.40	518.40	0.00	0.00	518.40	0.00	0.00	518.40	0.00	0.00	518.40	518.40
50.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	518.40	518.40	0.00	0.00	518.40	0.00	0.00	518.40	0.00	0.00	518.40	518.40
7107	INDEMNIZACIONES	0.00	45,302.21	45,302.21	44,702.36	44,702.36	599.85	44,702.36	44,702.36	599.85	44,702.36	44,702.36	599.85	599.85
50.01.001.002.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	0.00	44,102.50	44,102.50	44,102.50	44,102.50	0.00	44,102.50	44,102.50	0.00	44,102.50	44,102.50	0.00	0.00
50.01.001.002.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	1,199.71	1,199.71	599.86	599.86	599.85	599.86	599.86	599.85	599.86	599.86	599.85	599.85
	002 FORTALECIMIENTO AL SECTOR PRODUCTIVO R	0.00	106,152.63	106,152.63	103,210.57	103,210.57	2,942.06	103,210.57	103,210.57	2,942.06	102,509.61	102,509.61	2,942.06	2,942.06
	001 GASTO EN PERSONAL	0.00	106,152.63	106,152.63	103,210.57	103,210.57	2,942.06	103,210.57	103,210.57	2,942.06	102,509.61	102,509.61	2,942.06	2,942.06
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	10,678.64	10,678.64	9,758.79	9,758.79	919.85	9,758.79	9,758.79	919.85	9,122.58	9,122.58	919.85	919.85
50.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	7,441.02	7,441.02	6,662.40	6,662.40	778.62	6,662.40	6,662.40	778.62	6,026.19	6,026.19	778.62	778.62
50.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	3,237.62	3,237.62	3,096.39	3,096.39	141.23	3,096.39	3,096.39	141.23	3,096.39	3,096.39	141.23	141.23
7105	REMUNERACIONES TEMPORALES	0.00	79,978.85	79,978.85	79,949.05	79,949.05	29.80	79,949.05	79,949.05	29.80	79,949.05	79,949.05	29.80	29.80
50.01.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	79,978.85	79,978.85	79,949.05	79,949.05	29.80	79,949.05	79,949.05	29.80	79,949.05	79,949.05	29.80	29.80
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	12,638.78	12,638.78	12,600.77	12,600.77	38.01	12,600.77	12,600.77	38.01	12,600.77	12,600.77	38.01	38.01
50.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	9,317.62	9,317.62	9,314.10	9,314.10	3.52	9,314.10	9,314.10	3.52	9,314.10	9,314.10	3.52	3.52
50.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	3,321.16	3,321.16	3,286.67	3,286.67	34.49	3,286.67	3,286.67	34.49	3,286.67	3,286.67	34.49	34.49
7107	INDEMNIZACIONES	0.00	2,856.36	2,856.36	901.96	901.96	1,954.40	901.96	901.96	1,954.40	837.21	837.21	1,954.40	1,954.40
50.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	2,856.36	2,856.36	901.96	901.96	1,954.40	901.96	901.96	1,954.40	837.21	837.21	1,954.40	1,954.40

	003 PROYECTOS DE INVERSION SECRETARIA TECNICA	0.00	1,744,009.48	1,744,009.48	250,999.99	250,999.99	1,493,009.49	250,999.99	250,999.99	1,493,009.49	250,999.99	250,999.99	1,493,009.49	1,493,009.49
	001 RECUPERACION DE SUELOS AGRICOLAS INUNDADOS	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.01.003.001.730811.011.15.01.000.99.99.99.99	INSUMOS, MATERIALES Y SUMINSITROS PROYECTO 001	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	002 PREPARACION DE SUELOS PARA LA SIEMBRA DE MAIZ	0.00	85,647.84	85,647.84	0	0	85,647.84	0	0	85,647.84	0	0	85,647.84	85,647.84
7305	ARRENDAMIENTOS DE BIENES	0.00	85,647.84	85,647.84	0.00	0.00	85,647.84	0.00	0.00	85,647.84	0.00	0.00	85,647.84	85,647.84
50.01.003.002.730504.004.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) PROYECTO 002	0.00	81,571.04	81,571.04	0.00	0.00	81,571.04	0.00	0.00	81,571.04	0.00	0.00	81,571.04	81,571.04
50.01.003.002.730505.000.15.01.000.99.99.99.99	ALQUILER DE VEHICULOS	0.00	4,076.80	4,076.80	0	0	4,076.80	0	0	4,076.80	0	0	4,076.80	4,076.80
	004 KIT DE HERRAMIENTAS	0.00	103,408.00	103,408.00	0	0	103,408.00	0	0	103,408.00	0	0	103,408.00	103,408.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	16,800.00	16,800.00	0	0	16,800.00	0	0	16,800.00	0	0	16,800.00	16,800.00
50.01.003.004.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, CINTAS	0.00	16,800.00	16,800.00	0	0	16,800.00	0	0	16,800.00	0	0	16,800.00	16,800.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	86,608.00	86,608.00	0	0	86,608.00	0	0	86,608.00	0	0	86,608.00	86,608.00
50.01.003.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	86,608.00	86,608.00	0.00	0.00	86,608.00	0.00	0.00	86,608.00	0.00	0.00	86,608.00	86,608.00
	005 MAQUINARIA Y EQUIPO	0.00	777,599.70	777,599.70	0.00	0.00	777,599.70	0.00	0.00	777,599.70	0.00	0.00	777,599.70	777,599.70
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	13,400.00	13,400.00	0.00	0.00	13,400.00	0.00	0.00	13,400.00	0.00	0.00	13,400.00	13,400.00
50.01.003.005.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	13,400.00	13,400.00	0.00	0.00	13,400.00	0.00	0.00	13,400.00	0.00	0.00	13,400.00	13,400.00
8401	BIENES MUEBLES	0.00	764,199.70	764,199.70	0	0	764,199.70	0	0	764,199.70	0	0	764,199.70	764,199.70
50.01.003.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	764,199.70	764,199.70	0	0	764,199.70	0	0	764,199.70	0	0	764,199.70	764,199.70
	006 KIT DE MAIZ	0.00	251,000.30	251,000.30	250,999.99	250,999.99	0.31	250,999.99	250,999.99	0.31	250,999.99	250,999.99	0.31	0.31
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	251,000.30	251,000.30	250,999.99	250,999.99	0.31	250,999.99	250,999.99	0.31	250,999.99	250,999.99	0.31	0.31
50.01.003.006.730814.005.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	86,750.30	86,750.30	86,750.30	86,750.30	0.00	86,750.30	86,750.30	0.00	86,750.30	86,750.30	0.00	0.00
50.01.003.006.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	164,250.00	164,250.00	164,249.69	164,249.69	0.31	164,249.69	164,249.69	0.31	164,249.69	164,249.69	0.31	0.31
	007 KIT DE ARROZ	0.00	338,620.00	338,620.00	0	0	338,620.00	0	0	338,620.00	0	0	338,620.00	338,620.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	338,620.00	338,620.00	0	0	338,620.00	0	0	338,620.00	0	0	338,620.00	338,620.00
50.01.003.007.730814.005.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	89,142.00	89,142.00	0	0	89,142.00	0	0	89,142.00	0	0	89,142.00	89,142.00
50.01.003.007.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	249,478.00	249,478.00	0	0	249,478.00	0	0	249,478.00	0	0	249,478.00	249,478.00
	008 PROYECTO PECES	0.00	52,376.54	52,376.54	0.00	0.00	52,376.54	0.00	0.00	52,376.54	0.00	0.00	52,376.54	52,376.54
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	37,256.54	37,256.54	0.00	0.00	37,256.54	0.00	0.00	37,256.54	0.00	0.00	37,256.54	37,256.54
50.01.003.008.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0	14,766.80	14,766.80	0.00	0.00	14,766.80	0.00	0.00	14,766.80	0.00	0.00	14,766.80	14,766.80
50.01.003.008.730814.005.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0	5,745.60	5,745.60	0.00	0.00	5,745.60	0.00	0.00	5,745.60	0.00	0.00	5,745.60	5,745.60
50.01.003.008.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0	16,744.14	16,744.14	0.00	0.00	16,744.14	0.00	0.00	16,744.14	0.00	0.00	16,744.14	16,744.14
50.01.003.008.730824.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES PRODUCCION PROGRA	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0	15,120.00	15,120.00	0.00	0.00	15,120.00	0.00	0.00	15,120.00	0.00	0.00	15,120.00	15,120.00
50.01.003.008.731514.000.15.01.000.99.99.99.99	ACUATICOS	0	15,120.00	15,120.00	0.00	0.00	15,120.00	0.00	0.00	15,120.00	0.00	0.00	15,120.00	15,120.00
	009 PROYECTO POLLOS	0	50,827.16	50,827.16	0	0	50,827.16	0	0	50,827.16	0	0	50,827.16	50,827.16
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	36,581.00	36,581.00	0	0	36,581.00	0	0	36,581.00	0	0	36,581.00	36,581.00
50.01.003.009.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0	16,655.00	16,655.00	0	0	16,655.00	0	0	16,655.00	0	0	16,655.00	16,655.00
50.01.003.009.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	19,926.00	19,926.00	0	0	19,926.00	0	0	19,926.00	0	0	19,926.00	19,926.00
50.01.003.009.730824.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES PRODUCCION PROGRA	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	14,246.16	14,246.16	0	0	14,246.16	0	0	14,246.16	0	0	14,246.16	14,246.16
50.01.003.009.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	0.00	14,246.16	14,246.16	0	0	14,246.16	0	0	14,246.16	0	0	14,246.16	14,246.16
	010 PROYECTO ADQUISICION DE PLANTAS	0.00	63,429.94	63,429.94	0	0	63,429.94	0	0	63,429.94	0	0	63,429.94	63,429.94
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	2,903.94	2,903.94	0	0	2,903.94	0	0	2,903.94	0	0	2,903.94	2,903.94
50.01.003.010.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	2,903.94	2,903.94	0	0	2,903.94	0	0	2,903.94	0	0	2,903.94	2,903.94
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	60,526.00	60,526.00	0.00	0.00	60,526.00	0.00	0.00	60,526.00	0.00	0.00	60,526.00	60,526.00
50.01.003.010.731515.000.15.01.000.99.99.99.99	PLANTAS	0.00	60,526.00	60,526.00	0	0	60,526.00	0	0	60,526.00	0	0	60,526.00	60,526.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00

50.01.003.010.750109.014.15.01.000.99.99.99.99	IMPLEMENTACION DE UN GERMINADOR EN GAREN	0.00	0.00	0	0	0	0	0	0	0	0	0	0
	011 KIT DE INSUMOS	0.00	21,000.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	12,953.00	12,953.00	0.00	0.00	12,953.00	0.00	0.00	12,953.00	0.00	0.00	12,953.00
50.01.003.011.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	12,953.00	12,953.00	0.00	0.00	12,953.00	0.00	0.00	12,953.00	0.00	0.00	12,953.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	8,047.00	8,047.00	0.00	0.00	8,047.00	0.00	0.00	8,047.00	0.00	0.00	8,047.00
50.01.003.011.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	8,047.00	8,047.00	0.00	0.00	8,047.00	0.00	0.00	8,047.00	0.00	0.00	8,047.00
	012 COMPONENTE SOCIAL	0.00	100.00	100.00	0	0	100.00	0	0	100.00	0	0	100.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	100.00	100.00	0	0	100.00	0	0	100.00	0	0	100.00
50.01.003.012.730613.000.15.01.000.99.99.99.99	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00
	2 FOMENTO AGROPECUARIO	2,008,937.07	-261,852.30	1,747,084.77	1,166,921.39	1,166,921.39	580,163.38	1,166,921.39	1,166,921.39	580,163.38	1,157,385.27	1,157,385.27	580,163.38
	001 SIN PROYECTO	673,711.43	-240,484.37	433,227.06	57,875.90	57,875.90	375,351.16	57,875.90	57,875.90	375,351.16	56,132.62	56,132.62	375,351.16
	001 FORTALECIMIENTO DE LA DIRECCION DE PRODUCCION	12,400.00	3,100.00	15,500.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00
7302	SERVICIOS GENERALES	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	2,000.00	-2,000.00	0	0	0	0	0	0	0	0	0	0
50.02.001.001.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	400.00	-400.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
8401	BIENES MUEBLES	5,000.00	10,500.00	15,500.00	0	0	15,500.00	0	0	15,500.00	0	0	15,500.00
50.02.001.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	15,500.00	15,500.00	0	0	15,500.00	0	0	15,500.00	0	0	15,500.00
	002 FOMENTO AL CULTIVO DE CAFÉ ARÁBICO EN LA ZONA DE PRODUCCION	50,000.00	-50,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00
50.02.001.002.731515.000.15.01.000.99.99.99.99	PLANTAS	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 MEJORAMIENTO DEL CULTIVO DE CACAO ATRAVES DE LA INVESTIGACION	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.003.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPECIALIZADOS	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 FOMENTO AL CULTIVO DE GUANABABA GIGANTE	36,571.43	-36,571.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	36,571.43	-36,571.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.004.731515.000.15.01.000.99.99.99.99	PLANTAS	36,571.43	-36,571.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 FORTALACIMIENTO AL JARDIN DEL CACAO, RECONSTRUCCION DEL JARDIN	73,000.00	-28,197.10	44,802.90	40,048.29	40,048.29	4,754.61	40,048.29	40,048.29	4,754.61	38,701.83	38,701.83	4,754.61
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	5,640.00	5,640.00	4,662.35	4,662.35	977.65	4,662.35	4,662.35	977.65	4,161.74	4,161.74	977.65
50.02.001.005.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	3,240.00	3,240.00	2,586.13	2,586.13	653.87	2,586.13	2,586.13	653.87	2,586.13	2,586.13	653.87
50.02.001.005.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	2,400.00	2,400.00	2,076.22	2,076.22	323.78	2,076.22	2,076.22	323.78	1,575.61	1,575.61	323.78
7105	REMUNERACIONES TEMPORALES	0.00	32,533.60	32,533.60	31,033.60	31,033.60	1,500.00	31,033.60	31,033.60	1,500.00	31,033.60	31,033.60	1,500.00
50.02.001.005.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	32,533.60	32,533.60	31,033.60	31,033.60	1,500.00	31,033.60	31,033.60	1,500.00	31,033.60	31,033.60	1,500.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	5,009.30	5,009.30	4,352.34	4,352.34	656.96	4,352.34	4,352.34	656.96	3,506.49	3,506.49	656.96
50.02.001.005.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	3,770.60	3,770.60	3,770.60	3,770.60	0.00	3,770.60	3,770.60	0.00	3,060.67	3,060.67	0.00
50.02.001.005.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	1,238.70	1,238.70	581.74	581.74	656.96	581.74	581.74	656.96	445.82	445.82	656.96
7107	INDEMNIZACIONES	0.00	1,620.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00
50.02.001.005.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR EL TRABAJADOR	0.00	1,620.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.005.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, FOMENTO	50,000.00	-50,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	3,000.00	-3,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.005.731515.000.15.01.000.99.99.99.99	PLANTAS	3,000.00	-3,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
8401	BIENES MUEBLES	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00

	006 FORTALEC. Y APOVECH. COMERCIAL DE LA BAL	82,000.00	-82,000.00	0.00	0	0	0.00	0	0	0.00	0	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.006.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	32,000.00	-32,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.006.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	32,000.00	-32,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	007 IMPLEMTACION DEL SISTEMA AGROFORESTAL	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.007.731515.000.15.01.000.99.99.99.99	PLANTAS	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	008 FORTALECIMIENTO DE LA GRANJA SHITIG	233,300.00	-226,566.25	6,733.75	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	51,400.00	-44,666.25	6,733.75	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00
50.02.001.008.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.730814.003.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	48,400.00	-48,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	3,000.00	3,733.75	6,733.75	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00	6,733.75	6,733.75	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	30,000.00	-30,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.731514.000.15.01.000.99.99.99.99	ACUATICOS	15,000.00	-15,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.731515.000.15.01.000.99.99.99.99	PLANTAS	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
7501	OBRAS DE INFRAESTRUCTURA	95,000.00	-95,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.750109.008.15.01.000.99.99.99.99	CONSTRUCCION DE CABAÑA EN SHITIG	30,000.00	-30,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.750109.009.15.01.000.99.99.99.99	CONSTRUCCION DE UNA RESIDENCIA PARA EL PERSO	25,000.00	-25,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.008.750109.010.15.01.000.99.99.99.99	CONSTRUCCION DE ESTABLO Y MANGA EN SHITIG	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.750109.011.15.01.000.99.99.99.99	COONSTRUCCION DE INFRAESTRUCTURA PARA MOD	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	56,900.00	-56,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	16,900.00	-16,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.840105.000.15.01.000.99.99.99.99	VEHICULOS	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	009 FORTALECIMIENTO DEL CENTRO PSICULTURA A	13,440.00	-13,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	13,440.00	-13,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.009.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	13,440.00	-13,440.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	010 INSENTIVO AL CENTRO DE REHABILITACION SO	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,000.00	-120.00	4,880.00	0.00	0.00	4,880.00	0.00	0.00	4,880.00	0.00	0.00	4,880.00
50.02.001.010.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.010.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	4,880.00	4,880.00	0.00	0.00	4,880.00	0.00	0.00	4,880.00	0.00	0.00	4,880.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	10,000.00	120.00	10,120.00	0.00	0.00	10,120.00	0.00	0.00	10,120.00	0.00	0.00	10,120.00
50.02.001.010.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	10,000.00	120.00	10,120.00	0.00	0.00	10,120.00	0.00	0.00	10,120.00	0.00	0.00	10,120.00
	011 FORTALECIMIENTO PRODUC.ACUICOLA PARA C	90,000.00	-50,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	30,000.00	-10,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
50.02.001.011.730814.004.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIA	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
50.02.001.011.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.011.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	40,000.00	-20,000.00	20,000.00	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00
50.02.001.011.731514.000.15.01.000.99.99.99.99	ACUATICOS	40,000.00	-20,000.00	20,000.00	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00
8401	BIENES MUEBLES	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00
50.02.001.011.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.011.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	012 FORTALECIMIENTO A LOS SISTEMAS PRODUCTI	0.00	10,000.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
50.02.001.012.730814.003.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00

	013	TECNIFICACIÓN DE LOS SISTEMAS PRODUCTIVOS	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00
7314		BIENES MUEBLES NO DEPRECIABLES	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00
50.02.001.013.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00
	014	FORTALECIMIENTO A LA PRODUCCIÓN AGRÍCOLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505		MANTENIMIENTO Y REPARACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.014.750501.023.15.01.000.99.99.99.99		ADECUACIÓN DE UN INVERNADERO METALICO ASOCIADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	015	FORTALECIMIENTO A LA SEGURIDAD ALIMENTARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308		BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.015.730814.003.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314		BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.015.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401		BIENES MUEBLES	0	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.015.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	016	MEJORAMIENTO DE LA OFICINA EN EL VALLE DEL	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7304		INSTALACION, MANTENIMIENTO Y REPARACION	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.016.730402.000.15.07.000.99.99.99.99		EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO ESTRUCTURAL	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	017	FORTALECIMIENTO A LA PRODUCCIÓN DE GANADERÍA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315		BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.017.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	018	MEJORAMIENTO A LA PRODUCCIÓN HORTÍCOLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308		BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.018.730811.007.15.01.000.99.99.99.99		INSUMOS, MATERIALES DE CONSTRUCCION,FOMENTO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	019	FORTALECIMIENTO A LAS CADENAS PRODUCTIVAS	0.00	217,616.00	217,616.00	0	0	217,616.00	0	0	217,616.00	0	0	217,616.00	217,616.00
8401		BIENES MUEBLES	0.00	217,616.00	217,616.00	0	0	217,616.00	0	0	217,616.00	0	0	217,616.00	217,616.00
50.02.001.019.840105.000.15.01.000.99.99.99.99		VEHICULOS	0.00	217,616.00	217,616.00	0.00	0.00	217,616.00	0.00	0.00	217,616.00	0.00	0.00	217,616.00	217,616.00
	020	FORTALECIMIENTO DEL CENTRO PSICULTURA DE	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7308		BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.020.730811.007.15.01.000.99.99.99.99		INSUMOS, MATERIALES DE CONSTRUCCION,FOMENTO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7315		BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.020.731514.000.15.01.000.99.99.99.99		ACUATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401		BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.020.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	021	FORTALECIMIENTO DEL TALENTO HUMANO MEDIANTE	0.00	10,574.41	10,574.41	8,440.46	8,440.46	2,133.95	8,440.46	8,440.46	2,133.95	8,043.64	8,043.64	2,133.95	2,133.95
7102		REMUNERACIONES COMPLEMENTARIAS	0.00	2,034.00	2,034.00	650.84	650.84	1,383.16	650.84	650.84	1,383.16	394.02	394.02	1,383.16	1,383.16
50.02.001.021.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	0.00	1,434.00	1,434.00	450.86	450.86	983.14	450.86	450.86	983.14	360.69	360.69	983.14	983.14
50.02.001.021.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	0.00	600.00	600.00	199.98	199.98	400.02	199.98	199.98	400.02	33.33	33.33	400.02	400.02
7105		REMUNERACIONES TEMPORALES	0.00	6,492.42	6,492.42	6,492.42	6,492.42	0.00	6,492.42	6,492.42	0.00	6,492.42	6,492.42	0.00	0.00
50.02.001.021.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	0.00	6,492.42	6,492.42	6,492.42	6,492.42	0.00	6,492.42	6,492.42	0.00	6,492.42	6,492.42	0.00	0.00
7106		APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	1,388.99	1,388.99	1,297.20	1,297.20	91.79	1,297.20	1,297.20	91.79	1,157.20	1,157.20	91.79	91.79
50.02.001.021.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	0.00	756.36	756.36	756.36	756.36	0.00	756.36	756.36	0.00	756.36	756.36	0.00	0.00
50.02.001.021.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	0.00	632.63	632.63	540.84	540.84	91.79	540.84	540.84	91.79	500.84	500.84	91.79	91.79
7107		INDEMNIZACIONES	0.00	659.00	659.00	0.00	0.00	659	0.00	0.00	659	0.00	0.00	659	659
50.02.001.021.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	659.00	659.00	0.00	0.00	659.00	0.00	0.00	659.00	0.00	0.00	659.00	659.00
	022	FORTALECIMIENTO A LA PRODUCCIÓN DE AJÍ EN	0.00	3,000.00	3,000.00	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	346.60
7308		BIENES DE USO Y CONSUMO DE INVERSION	0.00	3,000.00	3,000.00	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	346.60
50.02.001.022.730814.003.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	3,000.00	3,000.00	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	2,653.40	2,653.40	346.60	346.60
	023	FORTALECIMIENTO A LOS EMPRENDIMIENTOS C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

7314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.023.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.023.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 GANADERIA	46,272.00	-18,634.56	27,637.44	19,420.00	19,420.00	8,217.44	19,420.00	19,420.00	8,217.44	19,420.00	19,420.00	8,217.44	8,217.44
	001 FORTALECIMIENTO A PREDIOS LIBRES DE BRUCE	13,272.00	-5,054.56	8,217.44	0.00	0.00	8,217.44	0.00	0.00	8,217.44	0.00	0.00	8,217.44	8,217.44
7305	ARRENDAMIENTOS DE BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.002.001.730505.000.15.01.000.99.99.99.99	ALQUILER DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	13,272.00	-5,054.56	8,217.44	0.00	0.00	8,217.44	0.00	0.00	8,217.44	0.00	0.00	8,217.44	8,217.44
50.02.002.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	4,500.00	-4,500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.002.001.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	8,772.00	-554.56	8,217.44	0	0	8,217.44	0	0	8,217.44	0	0	8,217.44	8,217.44
	002 FORTALECIMIENTO AL PROGRAMA NACIONAL D	23,000.00	-11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	23,000.00	-11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00
50.02.002.002.780204.002.15.01.000.99.99.99.99	APORTE A CENTRO AGRICOLA CANTON TENA ERRAD	23,000.00	-11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00
	003 FORTALECIMIENTO AL PROGRAMA NACIONAL D	10,000.00	-2,080.00	7,920.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	10,000.00	-2,080.00	7,920.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	0.00
50.02.002.003.780204.003.15.01.000.99.99.99.99	APORTE A CENTRO AGRICOLA CANTON TENA PARA C	10,000.00	-2,080.00	7,920.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	7,920.00	7,920.00	0.00	0.00
	004 REACTIVACION ECONOMICA DEL SECTOR GANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.002.004.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 MEJORAMIENTO GENETICO	1,088,953.64	197,266.63	1,286,220.27	1,089,625.49	1,089,625.49	196,594.78	1,089,625.49	1,089,625.49	196,594.78	1,081,832.65	1,081,832.65	196,594.78	196,594.78
	001 IMPLEMENTACION DE INSEMINACION ARTIFICIA	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.001.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	60,000.00	-60,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	002 IMPLEMENTACION DE PROYECTO DE TRANSFRE	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.002.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	100,000.00	-100,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	003 IMPLEMENTACION MEDIANTE LA ADQUISICION	26,000.00	-26,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	26,000.00	-26,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.003.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	26,000.00	-26,000.00	0	0	0	0	0	0	0	0	0	0	0
	004 FORTALECIMIENTO A LA TRANSFORMACION DE	12,000.00	-12,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	12,000.00	-12,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.003.004.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	12,000.00	-12,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	005 FORTALECIMIENTO A LA EXPOSICIÓN Y COMER	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLI	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.005.780104.009.15.01.000.99.99.99.99	APORTE A GAD MUNICIPAL DE BORJA PARA FERIA A	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.005.780104.010.15.01.000.99.99.99.99	APORTE A GAD MUNICIPAL DEL CHACO PARA FERIA	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.005.780204.006.15.01.000.99.99.99.99	TRANSFERENCIA A CENTRO AGRICOLA DE TENA FERI	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 FORTALECIMIENTO A LA PRODUCCION PORCINA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.006.730811.007.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	007 APORTE A LOS GADS PARROQUIALES DE LA PRO	400,000.00	579,886.40	979,886.40	956,063.94	956,063.94	23,822.46	956,063.94	956,063.94	23,822.46	956,063.94	956,063.94	23,822.46	23,822.46
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLI	400,000.00	579,886.40	979,886.40	956,063.94	956,063.94	23,822.46	956,063.94	956,063.94	23,822.46	956,063.94	956,063.94	23,822.46	23,822.46
50.02.003.007.780104.011.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA DESARR	400,000.00	-55,000.00	345,000.00	345,000.00	345,000.00	0.00	345,000.00	345,000.00	0.00	345,000.00	345,000.00	0.00	0.00
50.02.003.007.780104.020.15.01.000.99.99.99.99	APORTE A GADP MUYUNA FORTALECI A LAS PRACTI	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
50.02.003.007.780104.021.15.01.000.99.99.99.99	APORTE A GADP HATUN SUMAKU PARA CONSTRUCC	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
50.02.003.007.780104.024.15.01.000.99.99.99.99	APORTE GAD EL CHACO IMPLEMENT FINCAS AGROE	0.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00

50.02.003.007.780104.025.15.01.000.99.99.99.99.	APORTE A GAD DE QUIJOS PARA CONSTRUCC INVER	0.00	150,000.00	150,000.00	150,000.00	150,000.00	0	150,000.00	150,000.00	0	150,000.00	150,000.00	0	0
50.02.003.007.780104.028.15.01.000.99.99.99.99.	APORTE GAD EL CHACO FORTALECIMIENTO PRODUC	0.00	273,063.94	273,063.94	273,063.94	273,063.94	0.00	273,063.94	273,063.94	0.00	273,063.94	273,063.94	0.00	0.00
50.02.003.007.780104.029.15.01.000.99.99.99.99.	APORTE A GADPR OYACHI PARA UN FURGON TERM	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00
50.02.003.007.780104.030.15.07.000.99.99.99.99.99.	APORTE AL GAD. P COSANGA FOMENTO AGROPECU	0.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00
50.02.003.007.780104.032.15.03.000.99.99.99.99.99.	APORTE GADPR DE HATUN SUMACO PARA FORTALE	0.00	23,822.46	23,822.46	0	0	23,822.46	0	0	23,822.46	0	0	23,822.46	23,822.46
	008 FORTALECIEMTO DE CAPACIDADES Y DESTREZA	40,000.00	-33,000.00	7,000.00	5,530.00	5,530.00	1,470.00	5,530.00	5,530.00	1,470.00	4,351.90	4,351.90	1,470.00	1,470.00
7305	ARRENDAMIENTOS DE BIENES	20,000.00	-13,000.00	7,000.00	5,530.00	5,530.00	1,470.00	5,530.00	5,530.00	1,470.00	4,351.90	4,351.90	1,470.00	1,470.00
50.02.003.008.730505.000.15.01.000.99.99.99.99.99.	ALQUILER DE VEHICULOS	20,000.00	-13,000.00	7,000.00	5,530.00	5,530.00	1,470.00	5,530.00	5,530.00	1,470.00	4,351.90	4,351.90	1,470.00	1,470.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.003.008.730613.000.15.01.000.99.99.99.99.99.	CAPACITACION PARA LA CIUDADANIA EN GENERAL	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	009 FOMENTO A LA PRODUCCION AVICOLA PARA LA	179,011.50	-31,558.52	147,452.98	0	0	147,452.98	0	0	147,452.98	0	0	147,452.98	147,452.98
7308	BIENES DE USO Y CONSUMO DE INVERSION	128,906.50	-41,833.77	87,072.73	0	0	87,072.73	0	0	87,072.73	0	0	87,072.73	87,072.73
50.02.003.009.730823.000.15.01.000.99.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	128,906.50	-41,833.77	87,072.73	0.00	0.00	87,072.73	0.00	0.00	87,072.73	0.00	0.00	87,072.73	87,072.73
7315	BIENES BIOLOGICOS NO DEPRECIABLES	50,105.00	10,275.25	60,380.25	0.00	0.00	60,380.25	0.00	0.00	60,380.25	0.00	0.00	60,380.25	60,380.25
50.02.003.009.731512.000.15.01.000.99.99.99.99.99.	SEMOVIENTES	50,105.00	10,275.25	60,380.25	0.00	0.00	60,380.25	0.00	0.00	60,380.25	0.00	0.00	60,380.25	60,380.25
	010 FORTALECER MEDIANTE ESTABLECIMIENTO DE	35,100.00	-35,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	35,100.00	-35,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.010.730811.007.15.01.000.99.99.99.99.99.	INSUMOS, MATERIALES DE CONSTRUCCION,FOMEN	12,100.00	-12,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.010.730814.003.15.01.000.99.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.010.730823.000.15.01.000.99.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	011 FORTALECIMIENTO DE TALENTO HUMANO PA	161,842.14	-25,461.25	136,380.89	123,031.55	123,031.55	13,349.34	123,031.55	123,031.55	13,349.34	116,416.81	116,416.81	13,349.34	13,349.34
7102	REMUNERACIONES COMPLEMENTARIAS	11,842.00	81.25	11,923.25	8,655.71	8,655.71	3,267.54	8,655.71	8,655.71	3,267.54	6,521.38	6,521.38	3,267.54	3,267.54
50.02.003.011.710203.000.15.01.000.99.99.99.99.99.	DECIMOTERCER SUELDO	7,114.00	-718.75	6,395.25	5,012.67	5,012.67	1,382.58	5,012.67	5,012.67	1,382.58	3,489.16	3,489.16	1,382.58	1,382.58
50.02.003.011.710204.000.15.01.000.99.99.99.99.99.	DECIMOCUARTO SUELDO	4,728.00	800.00	5,528.00	3,643.04	3,643.04	1,884.96	3,643.04	3,643.04	1,884.96	3,032.22	3,032.22	1,884.96	1,884.96
7105	REMUNERACIONES TEMPORALES	85,368.00	-26,340.00	59,028.00	59,028.00	59,028.00	0.00	59,028.00	59,028.00	0.00	59,028.00	59,028.00	0.00	0.00
50.02.003.011.710510.000.15.01.000.99.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	85,368.00	-26,340.00	59,028.00	59,028.00	59,028.00	0.00	59,028.00	59,028.00	0.00	59,028.00	59,028.00	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	17,056.53	-6,123.84	10,932.69	8,568.06	8,568.06	2,364.63	8,568.06	8,568.06	2,364.63	8,134.23	8,134.23	2,364.63	2,364.63
50.02.003.011.710601.000.15.01.000.99.99.99.99.99.	APORTE PATRONAL	9,945.37	-2,030.22	7,915.15	7,050.52	7,050.52	864.63	7,050.52	7,050.52	864.63	6,926.21	6,926.21	864.63	864.63
50.02.003.011.710602.000.15.01.000.99.99.99.99.99.	FONDOS DE RESERVA	7,111.16	-4,093.62	3,017.54	1,517.54	1,517.54	1,500.00	1,517.54	1,517.54	1,500.00	1,208.02	1,208.02	1,500.00	1,500.00
7107	INDEMNIZACIONES	3,557.00	-1,478.66	2,078.34	578.34	578.34	1,500.00	578.34	578.34	1,500.00	578.34	578.34	1,500.00	1,500.00
50.02.003.011.710707.000.15.01.000.99.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS PC	3,557.00	-1,478.66	2,078.34	578.34	578.34	1,500.00	578.34	578.34	1,500.00	578.34	578.34	1,500.00	1,500.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	44,018.61	8,400.00	52,418.61	46,201.44	46,201.44	6,217.17	46,201.44	46,201.44	6,217.17	42,154.86	42,154.86	6,217.17	6,217.17
50.02.003.011.730606.000.15.01.000.99.99.99.99.99.	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	44,018.61	8,400.00	52,418.61	46,201.44	46,201.44	6,217.17	46,201.44	46,201.44	6,217.17	42,154.86	42,154.86	6,217.17	6,217.17
	012 FINCAS GANADERAS INTEGRALES PRODUCTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.012.730607.000.15.01.000.99.99.99.99.99.	SERVICIOS TECNICOS ESPEACIALIZADOS	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.02.003.012.730609.000.15.01.000.99.99.99.99.99.	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	013 FORTALECIMIENTO A LA TRANSFORMACIÓN Y A	0.00	10,500.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	10,500.00
8401	BIENES MUEBLES	0.00	10,500.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	10,500.00
50.02.003.013.840104.000.15.01.000.99.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	10,500.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	10,500.00
	014 APOYO A GADS Y ASOCIACIONES EN GANADERIA	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
50.02.003.014.780104.027.15.04.000.99.99.99.99.99.	APORTE A GADPR GONZALO DIAZ MEJORAMIENTO C	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.003.014.840104.000.15.01.000.99.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	015 FORTALECIMIENTO DEL DESARROLLO DE ACTIVIDADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00

50.02.003.015.730404.001.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS (INSTALACION, MANTENI,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 PROYECTO DE FONDOS FODESNA	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 TRANSFERENCIAS O DONACIONES PARA INVERSI	200,000.00	-200,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	200,000.00	-200,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0.00
50.02.004.001.780106.001.15.01.000.99.99.99.99.	APORTE A NAPO GEF FONDOS FODESNA 2020	200,000.00	-200,000.00	0	0	0	0	0	0	0	0	0	0	0	0
	3 COMERCIALIZACION	512,058.14	-291,827.68	220,230.46	35,288.86	35,288.86	184,941.60	35,288.86	35,288.86	184,941.60	35,016.01	35,016.01	184,941.60	184,941.60	184,941.60
	001 SIN PROYECTO	512,058.14	-291,827.68	220,230.46	35,288.86	35,288.86	184,941.60	35,288.86	35,288.86	184,941.60	35,016.01	35,016.01	184,941.60	184,941.60	184,941.60
	001 CONTRATACION DE 3 VENDEDORAS PROMOTO	41,492.14	-41,492.14	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
7102	REMUNERACIONES COMPLEMENTARIAS	3,237.00	-3,237.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
50.03.001.001.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	2,025.00	-2,025.00	0	0	0	0	0	0	0	0	0	0	0	0
50.03.001.001.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	1,212.00	-1,212.00	0	0	0	0	0	0	0	0	0	0	0	0
7105	REMUNERACIONES TEMPORALES	12,150.00	-12,150.00	0	0	0	0	0	0	0	0	0	0	0	0
50.03.001.001.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	12,150.00	-12,150.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	4,855.14	-4,855.14	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
50.03.001.001.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	2,830.95	-2,830.95	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
50.03.001.001.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	2,024.19	-2,024.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7107	INDEMNIZACIONES	1,250.00	-1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS POR	1,250.00	-1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.730807.000.15.01.000.99.99.99.99.	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 PROMOCION TURISTICA Y PRODUCTIVA DE LA F	22,276.09	-22,276.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	REMUNERACIONES COMPLEMENTARIAS	9,489.00	-9,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	1,409.00	-1,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	8,080.00	-8,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7105	REMUNERACIONES TEMPORALES	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,378.09	-3,378.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	1,969.65	-1,969.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	1,408.44	-1,408.44	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
7107	INDEMNIZACIONES	1,409.00	-1,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS POR	1,409.00	-1,409.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
	003 FORTALECIMIENTO Y REACTIVACION DE LAS MI	65,000.00	37,978.81	102,978.81	0	0	102,978.81	0	0	102,978.81	0	0	102,978.81	102,978.81	102,978.81
7302	SERVICIOS GENERALES	20,000.00	13,076.81	33,076.81	0.00	0.00	33,076.81	0.00	0.00	33,076.81	0.00	0.00	33,076.81	33,076.81	33,076.81
50.03.001.003.730204.000.15.01.000.99.99.99.99.	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	20,000.00	13,076.81	33,076.81	0.00	0.00	33,076.81	0.00	0.00	33,076.81	0.00	0.00	33,076.81	33,076.81	33,076.81
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONE	0.00	7,826.00	7,826.00	0	0	7,826.00	0	0	7,826.00	0	0	7,826.00	7,826.00	7,826.00
50.03.001.003.730609.000.15.01.000.99.99.99.99.	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	0.00	7,826.00	7,826.00	0	0	7,826.00	0	0	7,826.00	0	0	7,826.00	7,826.00	7,826.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	10,000.00	-2,924.00	7,076.00	0.00	0.00	7,076.00	0.00	0.00	7,076.00	0.00	0.00	7,076.00	7,076.00	7,076.00
50.03.001.003.730811.008.15.01.000.99.99.99.99.	INSUMOS, MATERIALES DE CONSTRUCCION COMERC	10,000.00	-10,000.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0	0.00
50.03.001.003.730820.000.15.01.000.99.99.99.99.	MENAJE Y ACCESORIOS DESCARTABLES	0.00	7,076.00	7,076.00	0.00	0.00	7,076.00	0.00	0.00	7,076.00	0.00	0.00	7,076.00	7,076.00	7,076.00
8401	BIENES MUEBLES	35,000.00	20,000.00	55,000.00	0	0	55,000.00	0	0	55,000.00	0	0	55,000.00	55,000.00	55,000.00
50.03.001.003.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	35,000.00	20,000.00	55,000.00	0	0	55,000.00	0	0	55,000.00	0	0	55,000.00	55,000.00	55,000.00
	004 FORTALECIMIENTO AL CAFÉ CON EQUIPAMIENT	25,000.00	-25,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.004.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
8401	BIENES MUEBLES	20,000.00	-20,000.00	0	0	0	0	0	0	0	0	0	0	0	0
50.03.001.004.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
	005 FORTALECIMIENTO A LOS EMPRENDIMIENTOS E	24,469.37	-24,469.37	0	0	0	0	0	0	0	0	0	0	0	0

7302	SERVICIOS GENERALES	24,469.37	-24,469.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	24,469.37	-24,469.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006 FOMENTO A LA PRODUCCION AGROINDUSTRIA	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
8401	BIENES MUEBLES	30,000.00	0.00	30,000.00	0	0	30,000.00	0	0	30,000.00	0	0	30,000.00	30,000.00
50.03.001.006.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.006.840105.000.15.01.000.99.99.99.99	VEHICULOS	20,000.00	10,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
	007 FORTALECIMIENTO PRODUCCION DE PULPA EQ	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	008 FORTALECIMIENTO A FERIAS TURISTICAS NACIO	10,000.00	-2,895.84	7,104.16	7,104.16	7,104.16	0	7,104.16	7,104.16	0	7,104.16	7,104.16	0	0
7302	SERVICIOS GENERALES	10,000.00	-2,895.84	7,104.16	7,104.16	7,104.16	0	7,104.16	7,104.16	0	7,104.16	7,104.16	0	0
50.03.001.008.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	10,000.00	-2,895.84	7,104.16	7,104.16	7,104.16	0.00	7,104.16	7,104.16	0.00	7,104.16	7,104.16	0.00	0.00
	009 FORTALECIMIENTO A LOS SISTEMAS DE COMER	21,000.00	-21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	11,000.00	-11,000.00	0	0	0	0	0	0	0	0	0	0	0
50.03.001.009.731403.000.15.01.000.99.99.99.99	MOBILIARIO	11,000.00	-11,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	10,000.00	-10,000.00	0	0	0	0	0	0	0	0	0	0	0
50.03.001.009.840103.000.15.01.000.99.99.99.99	MOBILIARIO	10,000.00	-10,000.00	0	0	0	0	0	0	0	0	0	0	0
	010 EXPOFERIA PRODUCTIVA Y DE EMPRENDIMIEN	145,000.00	-145,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7302	SERVICIOS GENERALES	145,000.00	-145,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.010.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	145,000.00	-145,000.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00
	011 FORTALECIMIENTO A LOS EMPRENDIMIENTOS	5,000.00	-5,000.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.011.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	012 FORTALECIMIENTO DEL CENTRO DE CAPACITAC	65,000.00	-65,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.012.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.012.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	25,000.00	-25,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.012.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	013 CONSTRUCCION INVERNADEROS Y SISITEMA DE	27,000.00	-27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.013.730811.008.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION COMER	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.013.750102.001.15.01.000.99.99.99.99	RIEGO Y MANEJO DE AGUAS ASOC. NUEVA ESPERAN	7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	014 FORTALECIMIENTO CENTRO ACOPIO Y COMERC	20,820.54	-20,820.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	20,820.54	-20,820.54	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.03.001.014.750109.012.15.01.000.99.99.99.99	CONSTRUCCIONES AGROPUCUARIAS	20,820.54	-20,820.54	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
	015 FORTALECIMIENTO A LA ESTRATEGIA DE COME	0	42,045.12	42,045.12	22,556.80	22,556.80	19,488.32	22,556.80	22,556.80	19,488.32	22,556.80	22,556.80	19,488.32	19,488.32
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.03.001.015.730601.003.15.01.000.99.99.99.99	DISEÑO E IMPLEMENTACION DE LA PLATAFORMA VI	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	42,045.12	42,045.12	22,556.80	22,556.80	19,488.32	22,556.80	22,556.80	19,488.32	22,556.80	22,556.80	19,488.32	19,488.32
50.03.001.015.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	0	37,045.12	37,045.12	17,567.20	17,567.20	19,477.92	17,567.20	17,567.20	19,477.92	17,567.20	17,567.20	19,477.92	19,477.92
50.03.001.015.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	0	5,000.00	5,000.00	4,989.60	4,989.60	10.40	4,989.60	4,989.60	10.40	4,989.60	4,989.60	10.40	10.40
	016 FORTALECIMIENTO CON EQUIPAMIENTO A LAS	0	34,530.24	34,530.24	2,850.40	2,850.40	31,679.84	2,850.40	2,850.40	31,679.84	2,850.40	2,850.40	31,679.84	31,679.84
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	114.24	114.24	0	0	114.24	0	0	114.24	0	0	114.24	114.24
50.03.001.016.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	114.24	114.24	0	0	114.24	0	0	114.24	0	0	114.24	114.24

7314	BIENES MUEBLES NO DEPRECIABLES	0.00	537.60	537.60	0.00	0.00	537.60	0.00	0.00	537.60	0.00	0.00	537.60	537.60
50.03.001.016.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	537.60	537.60	0.00	0.00	537.60	0.00	0.00	537.60	0.00	0.00	537.60	537.60
7501	OBRAS DE INFRAESTRUCTURA	0	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.016.750109.033.15.01.000.99.99.99.99.	CONSTRUCCIÓN CENTRO ACOPIO PARA EL GADP GO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.016.750501.024.15.01.000.99.99.99.99.	READECUACION DEL CENTRO DE ACOPIO EN CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	0.00	33,878.40	33,878.40	2,850.40	2,850.40	31,028.00	2,850.40	2,850.40	31,028.00	2,850.40	2,850.40	31,028.00	31,028.00
50.03.001.016.840103.000.15.01.000.99.99.99.99.	MOBILIARIO	0.00	2,016.00	2,016.00	0.00	0.00	2,016.00	0.00	0.00	2,016.00	0.00	0.00	2,016.00	2,016.00
50.03.001.016.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	30,921.60	30,921.60	2,850.40	2,850.40	28,071.20	2,850.40	2,850.40	28,071.20	2,850.40	2,850.40	28,071.20	28,071.20
50.03.001.016.840106.000.15.01.000.99.99.99.99.	HERRAMIENTAS	0.00	940.80	940.80	0	0	940.80	0	0	940.80	0	0	940.80	940.80
	017 FORTALECIMIENTO A LOS SISTEMAS DE COMER	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
50.03.001.017.730802.000.15.01.000.99.99.99.99.	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.731403.000.15.01.000.99.99.99.99.	MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.840103.000.15.01.000.99.99.99.99.	MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.017.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	018 MEJORAMIENTO A LA PRODUCCIÓN Y COMERC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.03.001.018.750109.030.15.01.000.99.99.99.99.	IMPLEMENTACION SISTEMA DE RIEGO EN LA ASO. N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	019 APOYO A LA COMERCIALIZACIÓN DE LOS EMPR	0.00	3,572.13	3,572.13	2,777.50	2,777.50	794.63	2,777.50	2,777.50	794.63	2,504.65	2,504.65	794.63	794.63
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	471.98	471.98	347.98	347.98	124.00	347.98	347.98	124.00	136.00	136.00	124.00	124.00
50.03.001.019.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	0.00	272.00	272.00	181.33	181.33	90.67	181.33	181.33	90.67	136.00	136.00	90.67	90.67
50.03.001.019.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	0.00	199.98	199.98	166.65	166.65	33.33	166.65	166.65	33.33	0.00	0.00	33.33	33.33
7105	REMUNERACIONES TEMPORALES	0.00	2,176.00	2,176.00	2,176.00	2,176.00	0	2,176.00	2,176.00	0	2,176.00	2,176.00	0	0
50.03.001.019.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	0.00	2,176.00	2,176.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	2,176.00	2,176.00	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	652.15	652.15	253.52	253.52	398.63	253.52	253.52	398.63	192.65	192.65	398.63	398.63
50.03.001.019.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	0.00	380.26	380.26	253.52	253.52	126.74	253.52	253.52	126.74	192.65	192.65	126.74	126.74
50.03.001.019.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	0.00	271.89	271.89	0.00	0.00	271.89	0.00	0.00	271.89	0.00	0.00	271.89	271.89
7107	INDEMNIZACIONES	0.00	272.00	272.00	0.00	0.00	272.00	0.00	0.00	272.00	0.00	0.00	272.00	272.00
50.03.001.019.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	272.00	272.00	0	0	272.00	0	0	272.00	0	0	272.00	272.00
7301	SERVICIOS BASICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.019.730101.000.15.01.000.99.99.99.99.	AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.019.730104.000.15.01.000.99.99.99.99.	ENERGIA ELECTRICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7305	ARRENDAMIENTOS DE BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.019.730502.000.15.01.000.99.99.99.99.	EDIFICIOS, LOCALES (ARRENDAMIENTO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.03.001.019.730805.000.15.01.000.99.99.99.99.	MATERIALES DE ASEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.019.730807.000.15.01.000.99.99.99.99.	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	020 FORTALECIMIENTO DE LOS SISTEMAS DE POST	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.020.750109.032.15.01.000.99.99.99.99.	CONSTRUCCIONES AGROPECUARIAS SISTEMAS DE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	FOMENTO TURISTICO	2,319,010.48	-1,629,710.45	689,300.03	682,177.33	682,177.33	7,122.70	588,954.37	588,954.37	100,345.66	585,136.10	585,136.10	7,122.70	100,345.66
001	SIN PROYECTO	150,010.00	464,732.84	614,742.84	611,963.51	611,963.51	2,779.33	518,740.55	518,740.55	96,002.29	518,118.23	518,118.23	2,779.33	96,002.29
	001 FORTALECIMIENTO AL TURISMO CAVERNAS JU	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

7302	SERVICIOS GENERALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.001.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 FORTALECIMIENTO A LAS OPERACIONES DE LAS	20,000.00	11,947.86	31,947.86	29,168.53	29,168.53	2,779.33	29,168.53	29,168.53	2,779.33	28,546.21	28,546.21	2,779.33	2,779.33
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	3,520.00	3,520.00	3,428.87	3,428.87	91.13	3,428.87	3,428.87	91.13	2,986.47	2,986.47	91.13	91.13
50.04.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	1,990.00	1,990.00	1,913.21	1,913.21	76.79	1,913.21	1,913.21	76.79	1,704.12	1,704.12	76.79	76.79
50.04.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	1,530.00	1,530.00	1,515.66	1,515.66	14.34	1,515.66	1,515.66	14.34	1,282.35	1,282.35	14.34	14.34
7105	REMUNERACIONES TEMPORALES	0.00	22,775.00	22,775.00	22,522.85	22,522.85	252.15	22,522.85	22,522.85	252.15	22,522.85	22,522.85	252.15	252.15
50.04.001.002.710509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	95.00	95.00	94.85	94.85	0.15	94.85	94.85	0.15	94.85	94.85	0.15	0.15
50.04.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	22,680.00	22,680.00	22,428.00	22,428.00	252.00	22,428.00	22,428.00	252.00	22,428.00	22,428.00	252.00	252.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	4,644.86	4,644.86	3,216.81	3,216.81	1,428.05	3,216.81	3,216.81	1,428.05	3,036.89	3,036.89	1,428.05	1,428.05
50.04.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	2,755.62	2,755.62	2,725.03	2,725.03	30.59	2,725.03	2,725.03	30.59	2,725.03	2,725.03	30.59	30.59
50.04.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	1,889.24	1,889.24	491.78	491.78	1,397.46	491.78	491.78	1,397.46	311.86	311.86	1,397.46	1,397.46
7107	INDEMNIZACIONES	0.00	1,008.00	1,008.00	0	0	1,008.00	0	0	1,008.00	0	0	1,008.00	1,008.00
50.04.001.002.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	0.00	1,008.00	1,008.00	0	0	1,008.00	0	0	1,008.00	0	0	1,008.00	1,008.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,000.00	-7,000.00	0	0	0	0	0	0	0	0	0	0	0
50.04.001.002.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
50.04.001.002.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	2,500.00	-2,500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.002.730811.009.15.01.000.99.99.99.99	INSUMOS, MATERIALES Y SUMINISTROS PARA CONS	1,000.00	-1,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.002.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	500.00	-500.00	0.00	0	0	0	0	0	0	0	0	0	0
7314	BIENES MUEBLES NO DEPRECIABLES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
50.04.001.002.731403.000.15.01.000.99.99.99.99	MOBILIARIO	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	3,000.00	-3,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	003 CERRAMIENTO DEL PREDIO DEL TOGLO DEL GA	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.003.750109.013.15.01.000.99.99.99.99	CONSTRUCCION DEL CERRAMIENTO DEL TOGLO DE I	10,000.00	-10,000.00	0	0	0	0	0	0	0	0	0	0	0
	004 POTENCIAR EL TURISTICA LOCAL, FESTIVAL DE I	5,000.00	-5,000.00	0	0	0	0	0	0	0	0	0	0	0
7302	SERVICIOS GENERALES	5,000.00	-5,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.04.001.004.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 FORTALECIMIENTO EN LA PROMOCION TURISTA	5,000.00	71,213.12	76,213.12	76,213.12	76,213.12	0.00	7,744.16	7,744.16	68,468.96	7,744.16	7,744.16	0.00	68,468.96
7302	SERVICIOS GENERALES	0.00	68,468.96	68,468.96	68,468.96	68,468.96	0.00	0.00	0.00	68,468.96	0.00	0.00	0.00	68,468.96
50.04.001.005.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	68,468.96	68,468.96	68,468.96	68,468.96	0.00	0	0	68,468.96	0	0	0.00	68,468.96
7304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	7,744.16	7,744.16	7,744.16	7,744.16	0.00	7,744.16	7,744.16	0.00	7,744.16	7,744.16	0.00	0.00
50.04.001.005.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	0.00	7,744.16	7,744.16	7,744.16	7,744.16	0	7,744.16	7,744.16	0	7,744.16	7,744.16	0	0
7308	BIENES DE USO Y CONSUMO DE INVERSION	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
50.04.001.005.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPROD	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	006 APORTE AL SECTOR PUBLICO DE LA PROVINCIA	99,000.00	-41,000.00	58,000.00	58,000.00	58,000.00	0.00	58,000.00	58,000.00	0.00	58,000.00	58,000.00	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	90,000.00	-32,000.00	58,000.00	58,000.00	58,000.00	0.00	58,000.00	58,000.00	0.00	58,000.00	58,000.00	0.00	0.00
50.04.001.006.780104.012.15.01.000.99.99.99.99	APORTE AL GAD MUNICIPE DE QUIJOS PROYECTO DE	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.006.780104.013.15.01.000.99.99.99.99	APORTE AL GAD DE PAPALLACTA PARA CONSTRUC D	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
50.04.001.006.780104.014.15.01.000.99.99.99.99	PP APORTE AL GADP RURAL COSANGA PARA AVISTA	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.006.780104.017.15.07.000.99.99.99.99	APORTE AL GADP RURAL PAPALLACTA EMPRENDIMI	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0	0.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVAD	9,000.00	-9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.006.780204.004.15.01.000.99.99.99.99	APORTE AL DEPORTE 4X4 EN LA PROVINCIA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.006.780204.005.15.01.000.99.99.99.99	APORTE AL DEPORTE MOTOCROSS EN LA PROVINCIA	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	007 FORTALECIMIENTO A LA ARTESANIA AUTOCTON	6,010.00	-6,010.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00

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7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.010.730823.000.15.01.000.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.010.730824.000.15.01.000.99.99.99.99.	INSUMOS, BIENES Y MATERIALES PRODUCC PROGRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.010.731512.000.15.01.000.99.99.99.99.	SEMOVIENTES	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
	011 PROYECTO ADQUISICION DE PLANTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.011.731515.000.15.01.000.99.99.99.99.	PLANTAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.011.750109.014.15.01.000.99.99.99.99.	IMPLEMENTACION DE UN GERMINADOR EN GAREN	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	012 KIT DE INSUMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.012.730823.000.15.01.000.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.012.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	013 COMPONENTE SOCIAL	0.00	74,557.19	74,557.19	70,213.82	70,213.82	4,343.37	70,213.82	70,213.82	4,343.37	67,017.87	67,017.87	4,343.37	4,343.37
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	8,982.48	8,982.48	7,245.26	7,245.26	1,737.22	7,245.26	7,245.26	1,737.22	5,394.30	5,394.30	1,737.22	1,737.22
50.04.002.013.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	0.00	5,782.48	5,782.48	4,639.94	4,639.94	1,142.54	4,639.94	4,639.94	1,142.54	3,710.01	3,710.01	1,142.54	1,142.54
50.04.002.013.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	0.00	3,200.00	3,200.00	2,605.32	2,605.32	594.68	2,605.32	2,605.32	594.68	1,684.29	1,684.29	594.68	594.68
7105	REMUNERACIONES TEMPORALES	0.00	55,679.34	55,679.34	55,679.34	55,679.34	0.00	55,679.34	55,679.34	0.00	55,679.34	55,679.34	0.00	0.00
50.04.002.013.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	0.00	55,679.34	55,679.34	55,679.34	55,679.34	0.00	55,679.34	55,679.34	0.00	55,679.34	55,679.34	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	7,864.08	7,864.08	6,486.84	6,486.84	1,377.24	6,486.84	6,486.84	1,377.24	5,412.94	5,412.94	1,377.24	1,377.24
50.04.002.013.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	0.00	7,083.91	7,083.91	6,486.84	6,486.84	597.07	6,486.84	6,486.84	597.07	5,412.94	5,412.94	597.07	597.07
50.04.002.013.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	0.00	780.17	780.17	0.00	0.00	780.17	0.00	0.00	780.17	0.00	0.00	780.17	780.17
7107	INDEMNIZACIONES	0.00	2,031.29	2,031.29	802.38	802.38	1,228.91	802.38	802.38	1,228.91	531.29	531.29	1,228.91	1,228.91
50.04.002.013.710707.000.15.01.000.99.99.99.99.	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	2,031.29	2,031.29	802.38	802.38	1,228.91	802.38	802.38	1,228.91	531.29	531.29	1,228.91	1,228.91
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.013.730613.000.15.01.000.99.99.99.99.	CAPACITACION PARA LA CIUDADANIA EN GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 RIEGO Y DRENAJE	750,824.66	48,125.63	798,950.29	272,442.84	272,442.84	526,507.45	255,819.48	255,819.48	543,130.81	248,090.81	248,090.81	526,507.45	543,130.81
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	750,824.66	48,125.63	798,950.29	272,442.84	272,442.84	526,507.45	255,819.48	255,819.48	543,130.81	248,090.81	248,090.81	526,507.45	543,130.81
	001 GASTO EN PERSONAL EMPLEADOS	202,324.66	2,219.70	204,544.36	203,407.45	203,407.45	1,136.91	203,407.45	203,407.45	1,136.91	200,922.22	200,922.22	1,136.91	1,136.91
7101	REMUNERACIONES BASICAS	138,249.12	-1,667.33	136,581.79	136,581.79	136,581.79	0	136,581.79	136,581.79	0.00	135,660.64	135,660.64	0	0.00
50.05.001.001.710105.000.15.01.D24.99.99.99.99.	REMUNERACIONES UNIFICADAS	138,249.12	-1,667.33	136,581.79	136,581.79	136,581.79	0.00	136,581.79	136,581.79	0.00	135,660.64	135,660.64	0.00	0.00
7102	REMUNERACIONES COMPLEMENTARIAS	16,248.76	-322.89	15,925.87	15,916.05	15,916.05	9.82	15,916.05	15,916.05	9.82	15,411.37	15,411.37	9.82	9.82
50.05.001.001.710203.000.15.01.D24.99.99.99.99.	DECIMOTERCER SUELDO	11,520.76	-199.27	11,321.49	11,311.67	11,311.67	9.82	11,311.67	11,311.67	9.82	10,996.75	10,996.75	9.82	9.82
50.05.001.001.710204.000.15.01.D24.99.99.99.99.	DECIMOCUARTO SUELDO	4,728.00	-123.62	4,604.38	4,604.38	4,604.38	0.00	4,604.38	4,604.38	0.00	4,414.62	4,414.62	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	27,626.78	361.92	27,988.70	26,885.61	26,885.61	1,103.09	26,885.61	26,885.61	1,103.09	25,826.21	25,826.21	1,103.09	1,103.09
50.05.001.001.710601.000.15.01.D24.99.99.99.99.	APORTE PATRONAL	16,106.02	115.64	16,221.66	15,911.43	15,911.43	310.23	15,911.43	15,911.43	310.23	14,883.63	14,883.63	310.23	310.23
50.05.001.001.710602.000.15.01.D24.99.99.99.99.	FONDOS DE RESERVA	11,520.76	246.28	11,767.04	10,974.18	10,974.18	792.86	10,974.18	10,974.18	792.86	10,942.58	10,942.58	792.86	792.86
7305	ARRENDAMIENTOS DE BIENES	20,200.00	3,848.00	24,048.00	24,024.00	24,024.00	24.00	24,024.00	24,024.00	24.00	24,024.00	24,024.00	24.00	24.00
50.05.001.001.730502.000.15.01.D24.99.99.99.99.	EDIFICIOS, LOCALES (ARRENDAMIENTO)	20,200.00	3,848.00	24,048.00	24,024.00	24,024.00	24.00	24,024.00	24,024.00	24.00	24,024.00	24,024.00	24.00	24.00
	002 FORTALECIMIENTO DE LA DIRECCION DE APOYO	27,500.00	-27,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7302	SERVICIOS GENERALES	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.002.730204.000.15.01.D24.99.99.99.99.	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.002.730804.000.15.01.D24.99.99.99.99.	MATERIALES DE OFICINA	2,000.00	-2,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
7314	BIENES MUEBLES NO DEPRECIABLES	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

50.05.001.002.731404.000.15.01.D24.99.99.99.99	MAQUINARIA Y EQUIPOS	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	22,500.00	-22,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.002.840103.000.15.01.D24.99.99.99.99	MOBILIARIO	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.002.840104.000.15.01.D24.99.99.99.99	MAQUINARIA Y EQUIPOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.002.840107.000.15.01.D24.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 IMPLEMENTACION DE MEDIDAS CORRECTIVAS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.003.730811.010.15.01.D24.99.99.99.99	INSUMOS, MATERAIRES, Y SUMINISTROS PARA CONS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.003.731403.000.15.01.D24.99.99.99.99	MOBILIARIO	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 MANTENIMIENTO PREVENTIVO Y CORRECTIVO	160,000.00	-158,551.84	1,448.16	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	0.00
7305	ARRENDAMIENTOS DE BIENES	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.004.730504.003.15.01.D24.99.99.99.99	MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) RIEGO	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.004.730505.000.15.01.D24.99.99.99.99	ALQUILER DE VEHICULOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	125,000.00	-123,551.84	1,448.16	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	0.00
50.05.001.004.730813.000.15.01.D24.99.99.99.99	REPUESTOS Y ACCESORIOS	125,000.00	-123,551.84	1,448.16	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	1,448.16	1,448.16	0.00	0.00
	005 SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	34,000.00	1,000.00	35,000.00	14,997.92	14,997.92	20,002.08	0	0	35,000.00	0	0	20,002.08	35,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	15,000.00	35,000.00	14,997.92	14,997.92	20,002.08	0	0	35,000.00	0	0	20,002.08	35,000.00
50.05.001.005.730601.002.15.01.D24.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIAL	20,000.00	15,000.00	35,000.00	14,997.92	14,997.92	20,002.08	0	0	35,000.00	0	0	20,002.08	35,000.00
7307	GASTOS EN INFORMATICA	3,500.00	-3,500.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
50.05.001.005.730702.000.15.01.D24.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	3,500.00	-3,500.00	0	0	0	0	0	0	0	0	0	0	0
8401	BIENES MUEBLES	10,500.00	-10,500.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
50.05.001.005.840104.000.15.01.D24.99.99.99.99	MAQUINARIA Y EQUIPOS	10,500.00	-10,500.00	0	0	0	0	0	0	0	0	0	0	0
	006 FORTALECIMIENTO AL SECTOR PRODUCTIVO RE	300,000.00	-284,269.80	15,730.20	0.00	0.00	15,730.20	0.00	0.00	15,730.20	0.00	0.00	15,730.20	15,730.20
7305	ARRENDAMIENTOS DE BIENES	300,000.00	-298,269.80	1,730.20	0.00	0.00	1,730.20	0	0	1,730.20	0	0	1,730.20	1,730.20
50.05.001.006.730504.003.15.01.D24.99.99.99.99	MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) RIEGO	0	0.00	0.00	0.00	0.00	0	0	0	0.00	0	0	0	0.00
50.05.001.006.730505.000.15.01.D24.99.99.99.99	ALQUILER DE VEHICULOS	300,000.00	-298,269.80	1,730.20	0	0	1,730.20	0	0	1,730.20	0	0	1,730.20	1,730.20
8403	EXPROPIACIONES DE BIENES	0	14,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00
50.05.001.006.840301.000.15.01.000.99.99.99.99	TERRENOS	0	14,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00
	007 INCREMENTAR LA PRODUCCION Y PRODUCTIV	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.007.730609.000.15.01.D24.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	25,000.00	-25,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	008 RECUPERACION DE 658,79Has. DE SUELOS AGR	0.00	514,023.99	514,023.99	43,403.59	43,403.59	470,620.40	41,778.15	41,778.15	472,245.84	36,660.77	36,660.77	470,620.40	472,245.84
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	2,724.00	2,724.00	2,155.40	2,155.40	568.60	2,155.40	2,155.40	568.60	1,260.17	1,260.17	568.60	568.60
50.05.001.008.710203.000.15.01.D24.99.99.99.99	DECIMOTERCER SUELDO	0.00	1,674.00	1,674.00	1,331.03	1,331.03	342.97	1,331.03	1,331.03	342.97	991.01	991.01	342.97	342.97
50.05.001.008.710204.000.15.01.D24.99.99.99.99	DECIMOCUARTO SUELDO	0.00	1,050.00	1,050.00	824.37	824.37	225.63	824.37	824.37	225.63	269.16	269.16	225.63	225.63
7105	REMUNERACIONES TEMPORALES	0.00	15,972.39	15,972.39	15,972.39	15,972.39	0.00	15,972.39	15,972.39	0.00	15,972.39	15,972.39	0.00	0.00
50.05.001.008.710510.000.15.01.D24.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	15,972.39	15,972.39	15,972.39	15,972.39	0.00	15,972.39	15,972.39	0.00	15,972.39	15,972.39	0.00	0.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	3,011.05	3,011.05	1,887.05	1,887.05	1,124.00	1,887.05	1,887.05	1,124.00	1,629.30	1,629.30	1,124.00	1,124.00
50.05.001.008.710601.000.15.01.D24.99.99.99.99	APORTE PATRONAL	0	2,287.05	2,287.05	1,887.05	1,887.05	400	1,887.05	1,887.05	400	1,629.30	1,629.30	400	400
50.05.001.008.710602.000.15.01.D24.99.99.99.99	FONDOS DE RESERVA	0	724.00	724.00	0.00	0.00	724	0.00	0.00	724	0.00	0.00	724	724
7107	INDEMNIZACIONES	0	824.00	824.00	0.00	0.00	824.00	0.00	0.00	824.00	0.00	0.00	824.00	824.00
50.05.001.008.710707.000.15.01.D24.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0	824.00	824.00	0.00	0.00	824	0.00	0.00	824	0.00	0.00	824	824
7302	SERVICIOS GENERALES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730207.000.15.01.D24.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730303.000.15.01.D24.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	7304	INSTALACION, MANTENIMIENTO Y REPARACION	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0	0
50.05.001.008.730402.000.15.01.D24.99.99.99.99		EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO EST	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730404.002.15.01.D24.99.99.99.99		MANTENIMIENTO Y REPARACION DE MAQUINARIAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7305	ARRENDAMIENTOS DE BIENES	0	32,580.00	32,580.00	16,523.84	16,523.84	16,056.16	14,898.40	14,898.40	17,681.60	11,948.52	11,948.52	16,056.16	17,681.60	
50.05.001.008.730504.005.15.01.D24.99.99.99.99		MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) RIEGO	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730505.000.15.01.D24.99.99.99.99		ALQUILER DE VEHICULOS	0	32,580.00	32,580.00	16,523.84	16,523.84	16,056.16	14,898.40	14,898.40	17,681.60	11,948.52	11,948.52	16,056.16	17,681.60	
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0	12,000.00	12,000.00	6,312.60	6,312.60	5,687.40	6,312.60	6,312.60	5,687.40	5,298.08	5,298.08	5,687.40	5,687.40	
50.05.001.008.730606.000.15.01.D24.99.99.99.99		HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0	12,000.00	12,000.00	6,312.60	6,312.60	5,687.40	6,312.60	6,312.60	5,687.40	5,298.08	5,298.08	5,687.40	5,687.40	
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0	4,854.00	4,854.00	552.31	552.31	4,301.69	552.31	552.31	4,301.69	552.31	552.31	4,301.69	4,301.69	
50.05.001.008.730803.000.15.01.D24.99.99.99.99		COMBUSTIBLES Y LUBRICANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730804.000.15.01.D24.99.99.99.99		MATERIALES DE OFICINA	0.00	2,000.00	2,000.00	552.31	552.31	1,447.69	552.31	552.31	1,447.69	552.31	552.31	1,447.69	1,447.69	
50.05.001.008.730811.010.15.01.D24.99.99.99.99		INSUMOS, MATERIALES, Y SUMINISTROS PARA CONS	0.00	1,319.00	1,319.00	0.00	0.00	1,319.00	0.00	0.00	1,319.00	0.00	0.00	1,319.00	1,319.00	
50.05.001.008.730811.012.15.01.D24.99.99.99.99		INSUMOS, MATERIALES, Y SUMINISTROS PARA RIEG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.730814.006.15.01.D24.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	1,535.00	1,535.00	0.00	0.00	1,535.00	0.00	0.00	1,535.00	0.00	0.00	1,535.00	1,535.00	
	7314	BIENES MUEBLES NO DEPRECIABLES	0.00	13,580.00	13,580.00	0.00	0.00	13,580.00	0.00	0.00	13,580.00	0.00	0.00	13,580.00	13,580.00	
50.05.001.008.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	0.00	13,580.00	13,580.00	0.00	0.00	13,580.00	0.00	0.00	13,580.00	0.00	0.00	13,580.00	13,580.00	
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.731515.000.15.01.D24.99.99.99.99		PLANTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7501	OBRAS DE INFRAESTRUCTURA	0.00	428,478.55	428,478.55	0.00	0.00	428,478.55	0.00	0.00	428,478.55	0.00	0.00	428,478.55	428,478.55	
50.05.001.008.750102.005.15.01.000.99.99.99.99		CONSTRUCCION DE DRENAJES EN LA PARROQUIA CH	0.00	428,478.55	428,478.55	0.00	0.00	428,478.55	0.00	0.00	428,478.55	0.00	0.00	428,478.55	428,478.55	
50.05.001.008.750109.019.15.01.D24.99.99.99.99		CONSTRUCCION DE 2 VIVERISTAS DE CAMPO	0	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	0.00
	8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.008.840104.000.15.01.D24.99.99.99.99		MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		009 MEJORAR LA PRODUCCIÓN AGROPECUARIA, M	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.009.750102.004.15.01.D24.99.99.99.99		CONSTRUCCIÓN DE UN SISTEMA DE RIEGO EN LA PA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		010 FORTALECIMIENTO AL SECTOR PRODUCTIVO RE	0.00	28,203.58	28,203.58	9,185.72	9,185.72	19,017.86	9,185.72	9,185.72	19,017.86	9,059.66	9,059.66	19,017.86	19,017.86	
	7102	REMUNERACIONES COMPLEMENTARIAS	0.00	1,662.52	1,662.52	484.19	484.19	1,178.33	484.19	484.19	1,178.33	484.19	484.19	1,178.33	1,178.33	
50.05.001.010.710203.000.15.01.D24.99.99.99.99		DECIMOTERCER SUELDO	0.00	1,262.52	1,262.52	450.86	450.86	811.66	450.86	450.86	811.66	450.86	450.86	811.66	811.66	
50.05.001.010.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	0.00	400.00	400.00	33.33	33.33	366.67	33.33	33.33	366.67	33.33	33.33	366.67	366.67	
	7105	REMUNERACIONES TEMPORALES	0.00	20,257.52	20,257.52	6,492.42	6,492.42	13,765.10	6,492.42	6,492.42	13,765.10	6,492.42	6,492.42	13,765.10	13,765.10	
50.05.001.010.710510.000.15.01.D24.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	0	20,257.52	20,257.52	6,492.42	6,492.42	13,765.10	6,492.42	6,492.42	13,765.10	6,492.42	6,492.42	13,765.10	13,765.10	
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0	3,027.52	3,027.52	756.36	756.36	2,271.16	756.36	756.36	2,271.16	630.3	630.3	2,271.16	2,271.16	
50.05.001.010.710601.000.15.01.D24.99.99.99.99		APORTE PATRONAL	0	1,765.00	1,765.00	756.36	756.36	1,008.64	756.36	756.36	1,008.64	630.3	630.3	1,008.64	1,008.64	
50.05.001.010.710602.000.15.01.D24.99.99.99.99		FONDOS DE RESERVA	0	1,262.52	1,262.52	0	0	1,262.52	0	0	1,262.52	0	0	1,262.52	1,262.52	
	7107	INDEMNIZACIONES	0.00	1,262.52	1,262.52	0.00	0.00	1,262.52	0.00	0.00	1,262.52	0.00	0.00	1,262.52	1,262.52	
50.05.001.010.710707.000.15.01.D24.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS PC	0	1,262.52	1,262.52	0	0	1,262.52	0	0	1,262.52	0	0	1,262.52	1,262.52	
	7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0	1,993.50	1,993.50	1,452.75	1,452.75	540.75	1,452.75	1,452.75	540.75	1,452.75	1,452.75	540.75	540.75	
50.05.001.010.730301.000.15.01.D24.99.99.99.99		PASAJES AL INTERIOR	0	500.00	500.00	0	0	500.00	0	0	500.00	0	0	500.00	500.00	
50.05.001.010.730303.000.15.01.D24.99.99.99.99		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0	1,493.50	1,493.50	1,452.75	1,452.75	40.75	1,452.75	1,452.75	40.75	1,452.75	1,452.75	40.75	40.75	
	7305	ARRENDAMIENTOS DE BIENES	0	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00	
50.05.001.010.730505.000.15.01.D24.99.99.99.99		ALQUILER DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8401	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.010.840105.000.15.01.D24.99.99.99.99		VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		011 IMPLEMENTACIÓN DE VIVEROS PARA LA PRODU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.011.730811.012.15.01.000.99.99.99.99		INSUMOS, MATERIALES, Y SUMINISTROS PARA RIEG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	012 IMPLEMENTACIÓN DE UN SISTEMA DE RIEGO	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	0	0	0	0	0	0	0	0	0	0	0
50.05.001.012.730811.012.15.01.000.99.99.99.99	INSUMOS, MATERIALES, Y SUMINISTROS PARA RIEG	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
	60 ATENCION SOCIAL A GRUPOS PRIORITARIOS	1,850,000.00	819,622.12	2,669,622.12	2,665,425.02	2,665,425.02	4,197.10	2,664,825.71	2,664,825.71	4,796.41	2,414,825.71	2,414,825.71	4,197.10
	1 PROGRAMAS SOCIALES	1,850,000.00	647,435.26	2,497,435.26	2,493,267.17	2,493,267.17	4,168.09	2,493,267.17	2,493,267.17	4,168.09	2,243,267.17	2,243,267.17	4,168.09
	001 ATENCION PRIORITARIA A TRAVES DEL INSTITU	1,850,000.00	647,435.26	2,497,435.26	2,493,267.17	2,493,267.17	4,168.09	2,493,267.17	2,493,267.17	4,168.09	2,243,267.17	2,243,267.17	4,168.09
	001 TRANSFERENCIAS Y DONACIONES PARA INVERS	1,850,000.00	472,435.26	2,322,435.26	2,318,267.17	2,318,267.17	4,168.09	2,318,267.17	2,318,267.17	4,168.09	2,068,267.17	2,068,267.17	4,168.09
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,850,000.00	472,435.26	2,322,435.26	2,318,267.17	2,318,267.17	4,168.09	2,318,267.17	2,318,267.17	4,168.09	2,068,267.17	2,068,267.17	4,168.09
60.01.001.001.780104.015.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI	1,800,000.00	472,435.26	2,272,435.26	2,272,435.26	2,272,435.26	0	2,272,435.26	2,272,435.26	0	2,022,435.26	2,022,435.26	0
60.01.001.001.780104.016.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI, PROY	50,000.00	0.00	50,000.00	45,831.91	45,831.91	4,168.09	45,831.91	45,831.91	4,168.09	45,831.91	45,831.91	4,168.09
60.01.001.001.780104.026.15.01.000.99.99.99.99	TRANSFERENCIAS PARA INVERSION PROYECTO DE A	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
	002 TRANSFERENCIA A GAD PARROQ Y MUNICIPAR	0	175,000.00	175,000.00	175,000.00	175,000.00	0	175,000.00	175,000.00	0	175,000.00	175,000.00	0
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0	175,000.00	175,000.00	175,000.00	175,000.00	0	175,000.00	175,000.00	0	175,000.00	175,000.00	0
60.01.001.002.780104.022.15.03.000.99.99.99.99	APORTE A GAD ARCHIDONA ADQUISICION BUS PARA	0	90,000.00	90,000.00	90,000.00	90,000.00	0	90,000.00	90,000.00	0	90,000.00	90,000.00	0
60.01.001.002.780104.023.15.04.000.99.99.99.99	APORTE A GAD EL CHACO PARA ADQUISICION BUS T	0	85,000.00	85,000.00	85,000.00	85,000.00	0	85,000.00	85,000.00	0	85,000.00	85,000.00	0
	2 EGRESOS POR SITUACIÓN DE EMERGENCIA SANITA	0	172,186.86	172,186.86	172,157.85	172,157.85	29.01	171,558.54	171,558.54	628.32	171,558.54	171,558.54	29.01
001	INSUMOS, EQUIPOS DE FUMIGACION Y EQUIPO	0	160,486.42	160,486.42	160,486.42	160,486.42	0	159,887.11	159,887.11	599.31	159,887.11	159,887.11	0
	001 ADQUISICIÓN DE INSUMOS, EQUIPOS DE FUMIG	0	160,486.42	160,486.42	160,486.42	160,486.42	0	159,887.11	159,887.11	599.31	159,887.11	159,887.11	0
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	151,781.28	151,781.28	151,781.28	151,781.28	0.00	151,781.28	151,781.28	0.00	151,781.28	151,781.28	0.00
60.02.001.001.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	0.00	74,267.76	74,267.76	74,267.76	74,267.76	0.00	74,267.76	74,267.76	0.00	74,267.76	74,267.76	0.00
60.02.001.001.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	0.00	77,513.52	77,513.52	77,513.52	77,513.52	0.00	77,513.52	77,513.52	0.00	77,513.52	77,513.52	0.00
8401	BIENES MUEBLES	0.00	8,705.14	8,705.14	8,705.14	8,705.14	0.00	8,105.83	8,105.83	599.31	8,105.83	8,105.83	0.00
60.02.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	8,705.14	8,705.14	8,705.14	8,705.14	0.00	8,105.83	8,105.83	599.31	8,105.83	8,105.83	0.00
	002 SANITIZACIÓN Y VENTANILLA DE ATENCIÓN	0.00	11,700.44	11,700.44	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01
	001 TÚNELES DE SANITIZACIÓN	0.00	11,700.44	11,700.44	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01
7501	OBRAS DE INFRAESTRUCTURA	0.00	11,700.44	11,700.44	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01
60.02.002.001.750107.020.15.01.000.99.99.99.99	CONSTRUCCION TUNELES SANITIZACION Y VENTANI	0.00	11,700.44	11,700.44	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01	11,671.43	11,671.43	29.01
	70 DEUDA PUBLICA INTERNA	1,670,041.53	634,131.13	2,304,172.66	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04
	1 SIN SUBPROGRAMA	1,670,041.53	634,131.13	2,304,172.66	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04
	001 SIN PROYECTO	1,670,041.53	634,131.13	2,304,172.66	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04	2,000,740.62	2,000,740.62	303,432.04
	001 INTERESES DE LA DEUDA PUBLICA INTERNA	1,670,041.53	548,290.23	2,218,331.76	2,000,740.62	2,000,740.62	217,591.14	2,000,740.62	2,000,740.62	217,591.14	2,000,740.62	2,000,740.62	217,591.14
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	441,127.00	-25,256.97	415,870.03	393,524.65	393,524.65	22,345.38	393,524.65	393,524.65	22,345.38	393,524.65	393,524.65	22,345.38
70.01.001.001.560201.001.15.01.000.99.99.99.99	APERTURA Y LASTRADO VIA SAN PEDRO DE ARAJUN	4,375.00	-166.49	4,208.51	4,067.24	4,067.24	141.27	4,067.24	4,067.24	141.27	4,067.24	4,067.24	141.27
70.01.001.001.560201.002.15.01.000.99.99.99.99	ASFALTADO VIA COTUNDO SAN FRANCISCO 20 DE M	4,375.00	25,457.53	29,832.53	29,791.71	29,791.71	40.82	29,791.71	29,791.71	40.82	29,791.71	29,791.71	40.82
70.01.001.001.560201.003.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE EL RIO ANZU	53,840.00	6,309.72	60,149.72	60,136.24	60,136.24	13.48	60,136.24	60,136.24	13.48	60,136.24	60,136.24	13.48
70.01.001.001.560201.004.15.01.000.99.99.99.99	CONSTRUCCION 5 VIAS RURALES EN LA PROVINCIA	262,344.00	-20,435.35	241,908.65	241,888.28	241,888.28	20.37	241,888.28	241,888.28	20.37	241,888.28	241,888.28	20.37
70.01.001.001.560201.005.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE EL RIO JATUN YAKU	16,193.00	172.32	16,365.32	16,349.43	16,349.43	15.89	16,349.43	16,349.43	15.89	16,349.43	16,349.43	15.89
70.01.001.001.560201.006.15.01.000.99.99.99.99	CONSTRUC DE TRES VIAS EN LA PROVINCIA	100,000.00	-58,029.60	41,970.40	41,291.75	41,291.75	678.65	41,291.75	41,291.75	678.65	41,291.75	41,291.75	678.65
70.01.001.001.560201.007.15.01.000.99.99.99.99	RACIONALIZACION DE PERSONAL DEL GAD PROVINC	0.00	21,434.90	21,434.90	0.00	0.00	21,434.90	0.00	0.00	21,434.90	0.00	0.00	21,434.90
9602	AMORTIZACION DEUDA INTERNA	706,147.39	-283,019.19	423,128.20	418,276.75	418,276.75	4,851.45	418,276.75	418,276.75	4,851.45	418,276.75	418,276.75	4,851.45
70.01.001.001.960201.001.15.01.000.99.99.99.99	APERTURA Y LASTRADO VIA SAN PEDRO DE ARAJUN	31,194.00	-4,725.57	26,468.43	25,575.04	25,575.04	893.39	25,575.04	25,575.04	893.39	25,575.04	25,575.04	893.39
70.01.001.001.960201.002.15.01.000.99.99.99.99	ASFALTADO VIA COTUNDO SAN FRANCISCO 20 DE M	45,741.00	-10,800.00	34,941.00	34,869.39	34,869.39	71.61	34,869.39	34,869.39	71.61	34,869.39	34,869.39	71.61
70.01.001.001.960201.003.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE EL RIO ANZU EN AR	63,534.00	2,900.25	66,434.25	66,418.50	66,418.50	15.75	66,418.50	66,418.50	15.75	66,418.50	66,418.50	15.75
70.01.001.001.960201.004.15.01.000.99.99.99.99	CONSTRUCCION 5 VIAS RURALES EN LA PROVINCIA	288,517.00	-56,174.40	232,342.60	232,336.84	232,336.84	5.76	232,336.84	232,336.84	5.76	232,336.84	232,336.84	5.76
70.01.001.001.960201.005.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE EL RIO JATUN YAKU	27,161.39	-2,178.89	24,982.50	24,957.34	24,957.34	25.16	24,957.34	24,957.34	25.16	24,957.34	24,957.34	25.16
70.01.001.001.960201.006.15.01.000.99.99.99.99	CONSTRUC DE TRES VIAS EN LA PROVINCIA	250,000.00	-212,040.58	37,959.42	34,119.64	34,119.64	3,839.78	34,119.64	34,119.64	3,839.78	34,119.64	34,119.64	3,839.78
9701	DEUDA FLOTANTE	522,767.14	856,566.39	1,379,333.53	1,188,939.22	1,188,939.22	190,394.31	1,188,939.22	1,188,939.22	190,394.31	1,188,939.22	1,188,939.22	190,394.31

70.01.001.001.970101.001.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	500,000.00	856,566.39	1,356,566.39	1,188,939.22	1,188,939.22	167,627.17	1,188,939.22	1,188,939.22	167,627.17	1,188,939.22	1,188,939.22	167,627.17	167,627.17
70.01.001.001.970102.001.15.01.000.99.99.99.99	DEPOSITO DE TERCEROS	22,767.14	0	22,767.14	0	0	22,767.14	0	0	22,767.14	0	0	22,767.14	22,767.14
	002 AMORTIZACION DEUDA INTERNA	0	85,840.90	85,840.90	0	0	85,840.90	0	0	85,840.90	0	0	85,840.90	85,840.90
9602	AMORTIZACION DEUDA INTERNA	0	85,840.90	85,840.90	0	0	85,840.90	0	0	85,840.90	0	0	85,840.90	85,840.90
70.01.001.002.960201.007.15.01.000.99.99.99.99	RACIONALIZACION DE PERSONAL DEL GAD PROVINC	0	85,840.90	85,840.90	0	0	85,840.90	0	0	85,840.90	0	0	85,840.90	85,840.90
	Totales=>	39,325,424.45	114,804.00	39,440,228.45	27,233,407.95	27,233,407.95	12,206,820.50	25,576,440.84	25,576,440.84	13,863,787.61	25,148,692.90	25,148,692.90	12,206,820.50	13,863,787.61

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2