GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO

CEDULA DE GASTO - NOVIEMBRE- 2021

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	2,229,588.25	246,708.49	2,476,296.74	1,642,689.40	1,642,689.40	833,607.34	1,360,743.97	1,360,743.97	1,115,552.77	1,298,617.39	1,298,617.39	833,607.34	1,115,552.77
	1 PREFECTURA	177,615.75	0.00	177,615.75	160,826.22	160,826.22	16,789.53	150,710.52	150,710.52	26,905.23	141,112.00	141,112.00	16,789.53	26,905.23
	001 SIN PROYECTO	177,615.75	0.00	177,615.75	160,826.22	160,826.22	16,789.53	150,710.52	150,710.52	26,905.23	141,112.00	141,112.00	16,789.53	26,905.23
	001 GASTO EN PERSONAL	121,865.02	0.00	121,865.02	111,342.86	111,342.86	10,522.16	103,591.05	103,591.05	18,273.97	95,432.11	95,432.11	10,522.16	18,273.97
5101	REMUNERACIONES BASICAS	94,013.52	-10,819.44	83,194.08	76,261.24	76,261.24	6,932.84	76,261.24	76,261.24	6,932.84	70,527.77	70,527.77	6,932.84	6,932.84
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,013.52	-10,819.44	83,194.08	76,261.24	76,261.24	6,932.84	76,261.24	76,261.24	6,932.84	70,527.77	70,527.77	6,932.84	6,932.84
5102	REMUNERACIONES COMPLEMENTARIAS	9,064.46	0.00	9,064.46	8,781.79	8,781.79	282.67	1,029.98	1,029.98	8,034.48	800.00	800.00	282.67	8,034.48
10.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,834.46	0.00	7,834.46	7,751.81	7,751.81	82.65	0.00	0.00	7,834.46	0.00	0.00	82.65	7,834.46
10.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	1,029.98	1,029.98	200.02	1,029.98	1,029.98	200.02	800.00	800.00	200.02	200.02
5105	REMUNERACIONES TEMPORALES	0	10,819.44	10,819.44	9,827.66	9,827.66	991.78	9,827.66	9,827.66	991.78	9,827.04	9,827.04	991.78	991.78
10.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0	10,819.44	10,819.44	9,827.66	9,827.66	991.78	9,827.66	9,827.66	991.78	9,827.04	9,827.04	991.78	991.78
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,787.04	0.00	18,787.04	16,472.17	16,472.17	2,314.87	16,472.17	16,472.17	2,314.87	14,277.30	14,277.30	2,314.87	2,314.87
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,952.58	0.00	10,952.58	10,029.42	10,029.42	923.16	10,029.42	10,029.42	923.16	8,989.57	8,989.57	923.16	923.16
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,834.46	0.00	7,834.46	6,442.75	6,442.75	1,391.71	6,442.75	6,442.75	1,391.71	5,287.73	5,287.73	1,391.71	1,391.71
	002 GASTO EN PERSONAL - CONTRATOS	55,750.73	0.00	55,750.73	49,483.36	49,483.36	6,267.37	47,119.47	47,119.47	8,631.26	45,679.89	45,679.89	6,267.37	8,631.26
5102	REMUNERACIONES COMPLEMENTARIAS	5,154.14	0.00	5,154.14	4,261.55	4,261.55	892.59	1,897.66	1,897.66	3,256.48	1,897.66	1,897.66	892.59	3,256.48
10.01.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	3,514.14	0.00	3,514.14	3,249.41	3,249.41	264.73	885.52	885.52	2,628.62	885.52	885.52	264.73	2,628.62
10.01.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,640.00	0.00	1,640.00	1,012.14	1,012.14	627.86	1,012.14	1,012.14	627.86	1,012.14	1,012.14	627.86	627.86
5105	REMUNERACIONES TEMPORALES	42,169.68	0.00	42,169.68	38,316.84	38,316.84	3,852.84	38,316.84	38,316.84	3,852.84	37,608.26	37,608.26	3,852.84	3,852.84
10.01.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	42,169.68	0.00	42,169.68	38,316.84	38,316.84	3,852.84	38,316.84	38,316.84	3,852.84	37,608.26	37,608.26	3,852.84	3,852.84
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	8,426.91	0.00	8,426.91	6,904.97	6,904.97	1,521.94	6,904.97	6,904.97	1,521.94	6,173.97	6,173.97	1,521.94	1,521.94
10.01.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	4,912.77	0.00	4,912.77	4,463.80	4,463.80	448.97	4,463.80	4,463.80	448.97	3,732.80	3,732.80	448.97	448.97
10.01.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	3,514.14	0.00	3,514.14	2,441.17	2,441.17	1,072.97	2,441.17	2,441.17	1,072.97	2,441.17	2,441.17	1,072.97	1,072.97
	2 VICEPREFECTURA	113,753.45	0.00	113,753.45	101,819.02	101,819.02	11,934.43	95,527.74	95,527.74	18,225.71	93,179.31	93,179.31	11,934.43	18,225.71
	001 SIN PROYECTO	113,753.45	0.00	113,753.45	101,819.02	101,819.02	11,934.43	95,527.74	95,527.74	18,225.71	93,179.31	93,179.31	11,934.43	18,225.71
	001 GASTO EN PERSONAL	92,146.15	0.00	92,146.15	83,577.48	83,577.48	8,568.67	78,392.18	78,392.18	13,753.97	76,650.97	76,650.97	8,568.67	13,753.97
5101	REMUNERACIONES BASICAS	71,172.48	0.00	71,172.48	65,049.06	65,049.06	6,123.42	65,049.06	65,049.06	6,123.42	64,610.75	64,610.75	6,123.42	6,123.42
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	71,172.48	0.00	71,172.48	65,049.06	65,049.06	6,123.42	65,049.06	65,049.06	6,123.42	64,610.75	64,610.75	6,123.42	6,123.42
5102	REMUNERACIONES COMPLEMENTARIAS	6,751.04	0.00	6,751.04	5,815.28	5,815.28	935.76	629.98	629.98	6,121.06	0.00	0.00	935.76	6,121.06
10.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,931.04	0.00	5,931.04	5,185.30	5,185.30	745.74	0.00	0.00	5,931.04	0.00	0.00	745.74	5,931.04
10.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	629.98	629.98	190.02	629.98	629.98	190.02	0.00	0.00	190.02	190.02
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,222.63	0.00	14,222.63	12,713.14	12,713.14	1,509.49	12,713.14	12,713.14	1,509.49	12,040.22	12,040.22	1,509.49	1,509.49
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	8,291.59	0.00	8,291.59	7,597.71	7,597.71	693.88	7,597.71	7,597.71	693.88	6,945.31	6,945.31	693.88	693.88
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,931.04	0.00	5,931.04	5,115.43	5,115.43	815.61	5,115.43	5,115.43	815.61	5,094.91	5,094.91	815.61	815.61
	002 GASTO EN PERSONAL - CONTRATOS	21,607.30	0.00	21,607.30	18,241.54	18,241.54	3,365.76	17,135.56	17,135.56	4,471.74	16,528.34	16,528.34	3,365.76	4,471.74
5102	REMUNERACIONES COMPLEMENTARIAS	2,170.00	0.00	2,170.00	1,493.72	1,493.72	676.28	387.74	387.74	1,782.26	0.00	0.00	676.28	1,782.26
10.02.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,350.00	0.00	1,350.00	1,105.98	1,105.98	244.02	0.00	0.00	1,350.00	0.00	0.00	244.02	1,350.00
10.02.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	387.74	387.74	432.26	387.74	387.74	432.26	0.00	0.00	432.26	432.26
5105	REMUNERACIONES TEMPORALES	16,200.00	0.00	16,200.00	14,556.53	14,556.53	1,643.47	14,556.53	14,556.53	1,643.47	14,550.86	14,550.86	1,643.47	1,643.47
10.02.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	16,200.00	0.00	16,200.00	14,556.53	14,556.53	1,643.47	14,556.53	14,556.53	1,643.47	14,550.86	14,550.86	1,643.47	1,643.47
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,237.30	0.00	3,237.30	2,191.29	2,191.29	1,046.01	2,191.29	2,191.29	1,046.01	1,977.48	1,977.48	1,046.01	1,046.01
10.02.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,887.30	0.00	1,887.30	1,695.76	1,695.76	191.54	1,695.76	1,695.76	191.54	1,538.26	1,538.26	191.54	191.54
10.02.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,350.00	0.00	1,350.00	495.53	495.53	854.47	495.53	495.53	854.47	439.22	439.22	854.47	854.47
	3 ASESORIA DE PREFECTURA	82,974.39	2,975.03	85,949.42	66,627.37	66,627.37	19,322.05	63,384.36	63,384.36	22,565.06	56,556.31	56,556.31	19,322.05	22,565.06
	001 SIN PROYECTO	82,974.39	2,975.03	85,949.42	66,627.37	66,627.37	19,322.05	63,384.36	63,384.36	22,565.06	56,556.31	56,556.31	19,322.05	22,565.06
	001 GASTO EN PERSONAL	78,581.13	-2,021.33	76,559.80	61,253.35	61,253.35	15,306.45	58,117.63	58,117.63	18,442.17	51,367.30	51,367.30	15,306.45	18,442.17
5101	REMUNERACIONES BASICAS	60,600.96	-1,121.33	59,479.63	48,312.44	48,312.44	11,167.19	48,312.44	48,312.44	11,167.19	42,503.95	42,503.95	11,167.19	11,167.19
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	60,600.96	-1,121.33	59,479.63	48,312.44	48,312.44	11,167.19	48,312.44	48,312.44	11,167.19	42,503.95	42,503.95	11,167.19	11,167.19
5102	REMUNERACIONES COMPLEMENTARIAS	5,870.08	0	5,870.08	4,430.12	4,430.12	1,439.96	1,799.91	1,799.91	4,070.17	1,649.92	1,649.92	1,439.96	4,070.17
10.03.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,050.08	0	5,050.08	3,885.72	3,885.72	1,164.36	1,255.51	1,255.51	3,794.57	1,255.51	1,255.51	1,164.36	3,794.57
10.03.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0	820.00	544.40	544.40	275.60	544.40	544.40	275.60	394.41	394.41	275.60	275.60
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	12,110.09	-900	11,210.09	8,510.79	8,510.79	2,699.30	8,005.28	8,005.28	3,204.81	7,213.43	7,213.43	2,699.30	3,204.81

10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	7,060.01	0	7,060.01	6,133.96	6,133.96	926.05	5,628.45	5,628.45	1,431.56	4,957.28	4,957.28	926.05	1,431.56
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,050.08	-900	4,150.08	2,376.83	2,376.83	1,773.25	2,376.83	2,376.83	1,773.25	2,256.15	2,256.15	1,773.25	1,773.25
	002 GASTO EN PERSONAL - CONTRATOS	4,393.26	4,996.36	9,389.62	5,374.02	5,374.02	4,015.60	5,266.73	5,266.73	4,122.89	5,189.01	5,189.01	4,015.60	4,122.89
5102	REMUNERACIONES COMPLEMENTARIAS	477.00	511.50	988.50	373.25	373.25	615.25	265.96	265.96	722.54	265.96	265.96	615.25	722.54
10.03.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	272.00	311.50	583.50	373.25	373.25	210.25	265.96	265.96	317.54	265.96	265.96	210.25	317.54
10.03.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	205.00	200.00	405.00	0.00	0.00	405.00	0.00	0.00	405.00	0.00	0.00	405.00	405.00
5105	REMUNERACIONES TEMPORALES	3,264.00	3,738.00	7,002.00	4,478.94	4,478.94	2,523.06	4,478.94	4,478.94	2,523.06	4,464.60	4,464.60	2,523.06	2,523.06
10.03.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	3,264.00	3,738.00	7,002.00	4,478.94	4,478.94	2,523.06	4,478.94	4,478.94	2,523.06	4,464.60	4,464.60	2,523.06	2,523.06
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	652.26	746.86	1,399.12	521.83	521.83	877.29	521.83	521.83	877.29	458.45	458.45	877.29	877.29
10.03.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	380.26	435.48	815.74	521.83	521.83	293.91	521.83	521.83	293.91	458.45	458.45	293.91	293.91
10.03.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	272.00	311.38	583.38	0.00	0.00	583.38	0.00	0.00	583.38	0.00	0.00	583.38	583.38
	4 DIRECCIÓN PROCURADORÍA SÍNDICA	166,251.77	996.79	167,248.56	148,660.70	148,660.70	18,587.86	140,713.12	140,713.12	26,535.44	138,730.67	138,730.67	18,587.86	26,535.44
	001 SIN PROYECTO	166,251.77	996.79	167,248.56	148,660.70	148,660.70	18,587.86	140,713.12	140,713.12	26,535.44	138,730.67	138,730.67	18,587.86	26,535.44
	001 GASTO EN PERSONAL	122,331.07	1.22	122,332.29	112,115.35	112,115.35	10,216.94	104,471.35	104,471.35	17,860.94	103,105.90	103,105.90	10,216.94	17,860.94
5101	REMUNERACIONES BASICAS	93,098.64	0.00	93,098.64	85,340.42	85,340.42	7,758.22	85,340.42	85,340.42	7,758.22	85,291.77	85,291.77	7,758.22	7,758.22
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	93,098.64	0.00	93,098.64	85,340.42	85,340.42	7,758.22	85,340.42	85,340.42	7,758.22	85,291.77	85,291.77	7,758.22	7,758.22
5102	REMUNERACIONES COMPLEMENTARIAS	10,628.22	0.00	10,628.22	10,433.75	10,433.75	194.47	2,789.75	2,789.75	7,838.47	2,521.12	2,521.12	194.47	7,838.47
10.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,758.22	0.00	7,758.22	7,758.22	7,758.22	0.00	114.22	114.22	7,644.00	114.22	114.22	0.00	7,644.00
10.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,870.00	0.00	2,870.00	2,675.53	2,675.53	194.47	2,675.53	2,675.53	194.47	2,406.90	2,406.90	194.47	194.47
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,604.21	1.22	18,605.43	16,341.18	16,341.18	2,264.25	16,341.18	16,341.18	2,264.25	15,293.01	15,293.01	2,264.25	2,264.25
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,845.99	100.06	10,946.05	9,942.25	9,942.25	1,003.80	9,942.25	9,942.25	1,003.80	9,038.41	9,038.41	1,003.80	1,003.80
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,758.22	-98.84	7,659.38	6,398.93	6,398.93	1,260.45	6,398.93	6,398.93	1,260.45	6,254.60	6,254.60	1,260.45	1,260.45
	002 GASTO EN PERSONAL - CONTRATOS	0.00	17,284.85	17,284.85	13,913.93	13,913.93	3,370.92	13,610.35	13,610.35	3,674.50	12,993.35	12,993.35	3,370.92	3,674.50
5102	REMUNERACIONES COMPLEMENTARIAS	0.00	1,580.91	1,580.91	1,380.07	1,380.07	200.84	1,076.49	1,076.49	504.42	617.35	617.35	200.84	504.42
10.04.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	0.00	1,082.07	1,082.07	934.56	934.56	147.51	630.98	630.98	451.09	450.70	450.70	147.51	451.09
10.04.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	0.00	498.84	498.84	445.51	445.51	53.33	445.51	445.51	53.33	166.65	166.65	53.33	53.33
5105	REMUNERACIONES TEMPORALES	0.00	12,799.50	12,799.50	11,217.43	11,217.43	1,582.07	11,217.43	11,217.43	1,582.07	11,185.63	11,185.63	1,582.07	1,582.07
10.04.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	12,799.50	12,799.50	11,217.43	11,217.43	1,582.07	11,217.43	11,217.43	1,582.07	11,185.63	11,185.63	1,582.07	1,582.07
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	2,594.80	2,594.80	1,306.82	1,306.82	1,287.98	1,306.82	1,306.82	1,287.98	1,180.76	1,180.76	1,287.98	1,287.98
10.04.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	0.00	1,512.73	1,512.73	1,306.82	1,306.82	205.91	1,306.82	1,306.82	205.91	1,180.76	1,180.76	205.91	205.91
10.04.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	0.00	1,082.07	1,082.07	0.00	0.00	1,082.07	0.00	0.00	1,082.07	0.00	0.00	1,082.07	1,082.07
5107	INDEMNIZACIONES	0.00	309.64	309.64	9.61	9.61	300.03	9.61	9.61	300.03	9.61	9.61	300.03	300.03
10.04.001.002.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS PO	0.00	309.64	309.64	9.61	9.61	300.03	9.61	9.61	300.03	9.61	9.61	300.03	300.03
	003 BIENES Y SERVICIOS DE CONSUMO	16,289.28	-14,489.28	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	16,289.28	-14,489.28	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
10.04.001.003.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	16,289.28	-14,489.28	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
	004 IMPUESTOS, TASAS Y CONTRIBUCIONES	5,000.00	-1,800.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	3,200.00
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,000.00	-1,800.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	3,200.00
10.04.001.004.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	5,000.00	-1,800.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	3,200.00
	005 EXPROPIACION DE BIENES	22,631.42	0.00	22,631.42	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	0.00
8403	EXPROPIACIONES DE BIENES	22,631.42	0.00	22,631.42	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	0.00
10.04.001.005.840301.000.15.01.000.99.99.99.99	TERRENOS	22,631.42	0.00	22,631.42	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	22,631.42	22,631.42	0.00	0.00
	5 DIRECCIÓN DE COMUNICACIÓN	806,883.39	756.40	807,639.79	469,560.30	469,560.30	338,079.49	451,475.75	451,475.75	356,164.04	426,661.40	426,661.40	338,079.49	356,164.04
	001 SIN PROYECTO	420,732.51	-4,243.60	416,488.91	356,633.27	356,633.27	59,855.64	338,548.72	338,548.72	77,940.19	333,234.37	333,234.37	59,855.64	77,940.19
	001 GASTO EN PERSONAL	368,265.01	756.40	369,021.41	327,569.70	327,569.70	41,451.71	310,214.50	310,214.50	58,806.91	305,315.52	305,315.52	41,451.71	58,806.91
5101	REMUNERACIONES BASICAS	277,730.88	-6,528.00	271,202.88	240,084.53	240,084.53	31,118.35	240,062.50	240,062.50	31,140.38	239,500.83	239,500.83	31,118.35	31,140.38
10.05.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	277,730.88	-6,528.00	271,202.88	240,084.53	240,084.53	31,118.35	240,062.50	240,062.50	31,140.38	239,500.83	239,500.83	31,118.35	31,140.38
5102	REMUNERACIONES COMPLEMENTARIAS	35,034.24	644.67	35,678.91	34,442.52	34,442.52	1,236.39	17,131.76	17,131.76	18,547.15	16,881.27	16,881.27	1,236.39	18,547.15
10.05.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	23,144.24	644.67	23,788.91	22,905.97	22,905.97	882.94	5,595.21	5,595.21	18,193.70	5,344.72	5,344.72	882.94	18,193.70
10.05.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,890.00	0.00	11,890.00	11,536.55	11,536.55	353.45	11,536.55	11,536.55	353.45	11,536.55	11,536.55	353.45	353.45
5105	REMUNERACIONES TEMPORALES	0.00	6,639.73	6,639.73	5,995.73	5,995.73	644.00	5,995.73	5,995.73	644.00	5,914.09	5,914.09	644.00	644.00
10.05.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	6,639.73	6,639.73	5,995.73	5,995.73	644.00	5,995.73	5,995.73	644.00	5,914.09	5,914.09	644.00	644.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	55,499.89	0.00	55,499.89	47,046.92	47,046.92	8,452.97	47,024.51	47,024.51	8,475.38	43,019.33	43,019.33	8,452.97	8,475.38
10.05.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	32,355.65	0.00	32,355.65	28,668.93	28,668.93	3,686.72	28,646.52	28,646.52	3,709.13	25,818.56	25,818.56	3,686.72	3,709.13
10.05.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	23,144.24	0.00	23,144.24	18,377.99	18,377.99	4,766.25	18,377.99	18,377.99	4,766.25	17,200.77	17,200.77	4,766.25	4,766.25
	002 GASTO EN PERSONAL - CONTRATOS	39,587.50	0.00	39,587.50	29,063.57	29,063.57	10,523.93	28,334.22	28,334.22	11,253.28	27,918.85	27,918.85	10,523.93	11,253.28
5102	REMUNERACIONES COMPLEMENTARIAS	3,721.07	0.00	3,721.07	1,553.72	1,553.72	2,167.35	824.37	824.37	2,896.70	824.37	824.37	2,167.35	2,896.70

10.05.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,491.07	0.00	2,491.07	729.35	729.35	1,761.72	0.00	0.00	2,491.07	0.00	0.00	1,761.72	2,491.07
10.05.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	824.37	824.37	405.63	824.37	824.37	405.63	824.37	824.37	405.63	405.63
5105	REMUNERACIONES TEMPORALES	29,892.84	0.00	29,892.84	23,207.26	23,207.26	6,685.58	23,207.26	23,207.26	6,685.58	23,190.28	23,190.28	6,685.58	6,685.58
10.05.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	29,892.84	0.00	29,892.84	23,207.26	23,207.26	6,685.58	23,207.26	23,207.26	6,685.58	23,190.28	23,190.28	6,685.58	6,685.58
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,973.59	0.00	5,973.59	4,302.59	4,302.59	1,671.00	4,302.59	4,302.59	1,671.00	3,904.20	3,904.20	1,671.00	1,671.00
10.05.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,482.52	0.00	3,482.52	2,703.65	2,703.65	778.87	2,703.65	2,703.65	778.87	2,305.26	2,305.26	778.87	778.87
10.05.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,491.07	0.00	2,491.07	1,598.94	1,598.94	892.13	1,598.94	1,598.94	892.13	1,598.94	1,598.94	892.13	892.13
	003 BIENES Y SERVICIOS CORRIENTE	12,880.00	-5,000.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	7,880.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	12,880.00	-5,000.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	7,880.00
10.05.001.003.530601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	12,880.00	-5,000.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	0.00	0.00	7,880.00	7,880.00
	002 UNIDAD DE PROMOCION	207,219.53	128,679.52	335,899.05	83,758.31	83,758.31	252,140.74	83,758.31	83,758.31	252,140.74	73,758.31	73,758.31	252,140.74	252,140.74
	001 BIENES DE USO Y CONSUMO	5,000.00	0.00	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
5308	BIENES DE USO Y CONSUMO CORRIENTE	5,000.00	0.00	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
10.05.002.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	5,000.00	0.00	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
	002 PROMOCION DE LA PROVINCIA EN MEDIOS DIG	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
5302	SERVICIOS GENERALES	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
10.05.002.002.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
	003 REPOTENCIACION AREA DE PROMOCION DE LA	41,980.00	-28,051.53	13,928.47	11,428.47	11,428.47	2,500.00	11,428.47	11,428.47	2,500.00	1,428.47	1,428.47	2,500.00	2,500.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	2,010.00	-2,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.003.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	960.00	-960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.003.530820.000.15.01.000.99.99.99.99	MENAJE DE COCINA, HOGAR, ACESORIOS DESCARTA	1,050.00	-1,050.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	360.00	-360.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.05.002.003.531403.000.15.01.000.99.99.99.99	MOBILIARIO	360.00	-360.00	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	39,610.00	-25,681.53	13,928.47	11,428.47	11,428.47	2,500.00	11,428.47	11,428.47	2,500.00	1,428.47	1,428.47	2,500.00	2,500.00
10.05.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	27,110.00	-25,681.53	1,428.47	1,428.47	1,428.47	0.00	1,428.47	1,428.47	0.00	1,428.47	1,428.47	0.00	0.00
10.05.002.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	12,500.00	0.00	12,500.00	10,000.00	10,000.00	2,500.00	10,000.00	10,000.00	2,500.00	0	0	2,500.00	2,500.00
	004 CIUDADANIA INFORMADA CONTRATACION MEI	100,000.00	26,635.66	126,635.66	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	95,145.06
5302	SERVICIOS GENERALES	100,000.00	26,635.66	126,635.66	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	95,145.06
10.05.002.004.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	100,000.00	26,635.66	126,635.66	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	31,490.60	31,490.60	95,145.06	95,145.06
	005 REPOTENCIACIÓN DE LA UNIDAD DE PRODUCCI	2,000.00	-303.20	1,696.80	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	0.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	-303.20	1,696.80	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	0.00
10.05.002.005.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	2,000.00	-303.20	1,696.80	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	1,696.80	1,696.80	0.00	0.00
	006 COLOCACION DE LONAS Y VALLAS PUBLICITARIA	48,239.53	-13,775.66	34,463.87	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	321.43
5302	SERVICIOS GENERALES	38,239.53	-3,775.66	34,463.87	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	321.43
10.05.002.006.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	38,239.53	-3,775.66	34,463.87	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	34,142.44	34,142.44	321.43	321.43
5308	BIENES DE USO Y CONSUMO CORRIENTE	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
10.05.002.006.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	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
	007 CONTRATACION ESPACIOS PUBLICITARIOS PARA	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	5,000.00
5302	SERVICIOS GENERALES	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	5,000.00
10.05.002.007.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	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	5,000.00
	008 ADQUISICION DE EQUIPOS Y ACCESORIOS PARA	0.00	139,174.25	139,174.25	0.00	0.00	139,174.25	0.00	0.00	139,174.25	0.00	0.00	139,174.25	139,174.25
5308	BIENES DE USO Y CONSUMO CORRIENTE	0.00	13,597.52	13,597.52	0.00	0.00	13,597.52	0.00	0.00	13,597.52	0.00	0.00	13,597.52	13,597.52
10.05.002.008.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	13,597.52	13,597.52	0.00	0.00	13,597.52	0.00	0.00	13,597.52	0.00	0.00	13,597.52	13,597.52
5314	BIENES MUEBLES NO DEPRECIABLES	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
10.05.002.008.531404.000.15.01.000.99.99.99.99	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
8401	BIENES MUEBLES	0.00	110,387.29	110,387.29	0.00	0.00	110,387.29	0.00	0.00	110,387.29	0.00	0.00	110,387.29	110,387.29
10.05.002.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	103,931.45	103,931.45	0.00	0.00	103,931.45	0.00	0.00	103,931.45	0.00	0.00	103,931.45	103,931.45
10.05.002.008.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	6,455.84	6,455.84	0.00	0.00	6,455.84	0.00	0.00	6,455.84	0.00	0.00	6,455.84	6,455.84
	003 COOPERACIÓN INTERNACIONAL	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
	001 AGUA SEGURA (COOPERACIÓN CON MED WATE	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	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
10.05.003.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	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 FERIA DE BECAS (EMBAJADAS INVITADAS Y ENT	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	5,000.00	-5,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
10.05.003.002.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	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 SUBDIRECCIÓN DE ALLY TV	163,931.35	-108,679.52	55,251.83	29,168.72	29,168.72	26,083.11	29,168.72	29,168.72	26,083.11	19,668.72	19,668.72	26,083.11	26,083.11
	001 AMPLIACIÓN DE COBERTURA DEL CANAL ALLY T	20,000.00	-6,000.00	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

7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	-6,000.00	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
10.05.004.001.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	20,000.00	-12,000.00	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
10.05.004.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00
	002 IMPLEMENTACIÓN DE ESTRUCTURAS AEREAS P	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
10.05.004.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
	003 AREA DE REPOTENCIACION DE PRODUCCION Y T	138,931.35	-97,679.52	41,251.83	29,168.72	29,168.72	12,083.11	29,168.72	29,168.72	12,083.11	19,668.72	19,668.72	12,083.11	12,083.11
5308	BIENES DE USO Y CONSUMO CORRIENTE	7,773.92	-7,773.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.003.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	7,773.92	-7,773.92	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	18,603.20	-17,339.84	1,263.36	0.00	0.00	1,263.36	0.00	0.00	1,263.36	0.00	0.00	1,263.36	1,263.36
10.05.004.003.531403.000.15.01.000.99.99.99.99	MOBILIARIO	1,263.36	0.00	1,263.36	0.00	0.00	1,263.36	0.00	0.00	1,263.36	0.00	0.00	1,263.36	1,263.36
10.05.004.003.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,189.44	-15,189.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.003.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,150.40	-2,150.40	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	6,140.00	6,140.00	5,462.00	5,462.00	678.00	5,462.00	5,462.00	678.00	5,462.00	5,462.00	678.00	678.00
10.05.004.003.730402.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO ESTR	0.00	6,140.00	6,140.00	5,462.00	5,462.00	678.00	5,462.00	5,462.00	678.00	5,462.00	5,462.00	678.00	678.00
7307	GASTOS EN INFORMATICA	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
10.05.004.003.730704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS INFOI	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	7,686.87	0.00	7,686.87	7,145.12	7,145.12	541.75	7,145.12	7,145.12	541.75	7,145.12	7,145.12	541.75	541.75
10.05.004.003.750501.001.15.01.000.99.99.99.99	REMODELACION DEL SET DE CANAL ALLY TV	7,686.87	0.00	7,686.87	7,145.12	7,145.12	541.75	7,145.12	7,145.12	541.75	7,145.12	7,145.12	541.75	541.75
8401	BIENES MUEBLES	104,867.36	-78,705.76	26,161.60	16,561.60	16,561.60	9,600.00	16,561.60	16,561.60	9,600.00	7,061.60	7,061.60	9,600.00	9,600.00
10.05.004.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	7,900.00	0.00	7,900.00	0.00	0.00	7,900.00	0.00	0.00	7,900.00	0.00	0.00	7,900.00	7,900.00
10.05.004.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	78,249.92	-78,249.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	18,717.44	-455.84	18,261.60	16,561.60	16,561.60	1,700.00	16,561.60	16,561.60	1,700.00	7,061.60	7,061.60	1,700.00	1,700.00
	6 DIRECCIÓN DE PLANIFICACIÓN	882,109.50	241,980.27	1,124,089.77	695,195.79	695,195.79	428,893.98	458,932.48	458,932.48	665,157.29	442,377.70	442,377.70	428,893.98	665,157.29
	001 SIN PROYECTO	517,879.26	11,980.27	529,859.53	469,158.49	469,158.49	60,701.04	442,834.18	442,834.18	87,025.35	431,779.40	431,779.40	60,701.04	87,025.35
	001 GASTO EN PERSONAL	478,807.55	-31.86	478,775.69	423,619.68	423,619.68	55,156.01	401,680.97	401,680.97	77,094.72	393,102.73	393,102.73	55,156.01	77,094.72
5101	REMUNERACIONES BASICAS	362,911.20	-17,314.56	345,596.64	310,056.08	310,056.08	35,540.56	309,414.80	309,414.80	36,181.84	305,332.44	305,332.44	35,540.56	36,181.84
10.06.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	362,911.20	-19,914.56	342,996.64	308,056.08	308,056.08	34,940.56	307,414.80	307,414.80	35,581.84	303,359.99	303,359.99	34,940.56	35,581.84
10.06.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	0.00	2,600.00	2,600.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	600.00	1,972.45	1,972.45	600.00	600.00
5102	REMUNERACIONES COMPLEMENTARIAS	42,132.60	368.14	42,500.74	35,996.70	35,996.70	6,504.04	15,023.54	15,023.54	27,477.20	14,801.20	14,801.20	6,504.04	27,477.20
10.06.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	30,242.60	268.14	30,510.74	24,568.85	24,568.85	5,941.89	3,606.80	3,606.80	26,903.94	3,402.81	3,402.81	5,941.89	26,903.94
10.06.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,890.00	100.00	11,990.00	11,427.85	11,427.85	562.15	11,416.74	11,416.74	573.26	11,398.39	11,398.39	562.15	573.26
5103	REMUNERACIONES COMPENSATORIAS	1,122.00	0.00	1,122.00	165.75	165.75	956.25	165.75	165.75	956.25	27.80	27.80	956.25	956.25
10.06.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	132.00	0.00	132.00	19.50	19.50	112.50	19.50	19.50	112.50	9.50	9.50	112.50	112.50
10.06.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	990.00	0.00	990.00	146.25	146.25	843.75	146.25	146.25	843.75	18.30	18.30	843.75	843.75
5104	SUBSIDIOS	120.00	0.00	120.00	42.00	42.00	78.00	42.00	42.00	78.00	32.00	32.00	78.00	78.00
10.06.001.001.510401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	96.00	0.00	96.00	32.00	32.00	64.00	32.00	32.00	64.00	24.00	24.00	64.00	64.00
10.06.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGUEDAD	24.00	0.00	24.00	10.00	10.00	14.00	10.00	10.00	14.00	8.00	8.00	14.00	14.00
5105	REMUNERACIONES TEMPORALES	0.00	17,314.56	17,314.56	15,198.33	15,198.33	2,116.23	15,198.33	15,198.33	2,116.23	15,131.85	15,131.85	2,116.23	2,116.23
10.06.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	17,314.56	17,314.56	15,198.33	15,198.33	2,116.23	15,198.33	15,198.33	2,116.23	15,131.85	15,131.85	2,116.23	2,116.23
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	72,521.75	-400.00	72,121.75	62,160.82	62,160.82	9,960.93	61,836.55	61,836.55	10,285.20	57,777.44	57,777.44	9,960.93	10,285.20
10.06.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	42,279.15	0.00	42,279.15	38,152.05	38,152.05	4,127.10	37,827.78	37,827.78	4,451.37	34,377.57	34,377.57	4,127.10	4,451.37
10.06.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	30,242.60	-400.00	29,842.60	24,008.77	24,008.77	5,833.83	24,008.77	24,008.77	5,833.83	23,399.87	23,399.87	5,833.83	5,833.83
	002 GASTO EN PERSONAL - CONTRATOS	17,071.71	12,012.13	29,083.84	25,026.19	25,026.19	4,057.65	23,582.83	23,582.83	5,501.01	22,577.41	22,577.41	4,057.65	5,501.01
5102	REMUNERACIONES COMPLEMENTARIAS	1,492.07	1,444.00	2,936.07	2,331.52	2,331.52	604.55	888.16	888.16	2,047.91	358.17	358.17	604.55	2,047.91
10.06.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,082.07	734.00	1,816.07	1,704.86	1,704.86	111.21	261.50	261.50	1,554.57	261.50	261.50	111.21	1,554.57
10.06.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	710.00	1,120.00	626.66	626.66	493.34	626.66	626.66	493.34	96.67	96.67	493.34	493.34
5105	REMUNERACIONES TEMPORALES	12,984.84	8,808.00	21,792.84	19,724.28	19,724.28	2,068.56	19,724.28	19,724.28	2,068.56	19,699.81	19,699.81	2,068.56	2,068.56
10.06.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,984.84	8,808.00	21,792.84	19,724.28	19,724.28	2,068.56	19,724.28	19,724.28	2,068.56	19,699.81	19,699.81	2,068.56	2,068.56
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,594.80	1,760.13	4,354.93	2,970.39	2,970.39	1,384.54	2,970.39	2,970.39	1,384.54	2,519.43	2,519.43	1,384.54	1,384.54
10.06.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,512.73	1,626.13	3,138.86	2,297.85	2,297.85	841.01	2,297.85	2,297.85	841.01	1,874.71	1,874.71	841.01	841.01
10.06.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,082.07	134.00	1,216.07	672.54	672.54	543.53	672.54	672.54	543.53	644.72	644.72	543.53	543.53
	003 BIENES Y SERVICIOS CORRIENTE	22,000.00	0.00	22,000.00	20,512.62	20,512.62	1,487.38	17,570.38	17,570.38	4,429.62	16,099.26	16,099.26	1,487.38	4,429.62
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0.00	2,228.20	2,228.20	1,800.00	1,800.00	428.20	1,800.00	1,800.00	428.20	1,800.00	1,800.00	428.20	428.20
10.06.001.003.530303.000.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	0.00	2,228.20	2,228.20	1,800.00	1,800.00	428.20	1,800.00	1,800.00	428.20	1,800.00	1,800.00	428.20	428.20
5305	ARRENDAMIENTOS DE BIENES	22,000.00	-2,228.20	19,771.80	18,712.62	18,712.62	1,059.18	15,770.38	15,770.38	4,001.42	14,299.26	14,299.26	1,059.18	4,001.42
10.06.001.003.530502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES Y RESIDENCIAS	22,000.00	-2,228.20	19,771.80	18,712.62	18,712.62	1,059.18	15,770.38	15,770.38	4,001.42	14,299.26	14,299.26	1,059.18	4,001.42

	002 PLANIFICACION TERRITORIAL	3,500.00	0.00	3,500.00	3,000.00	3,000.00	500.00	3,000.00	3,000.00	500.00	0.00	0.00	500.00	500.00
	001 FORTALECIMIENTO DE LA UNIDAD DE PLANIFIC	3,500.00	0.00	3,500.00	3,000.00	3,000.00	500.00	3,000.00	3,000.00	500.00	0.00	0.00	500.00	500.00
8401	BIENES MUEBLES	3,500.00	0.00	3,500.00	3,000.00	3,000.00	500.00	3,000.00	3,000.00	500.00	0.00	0.00	500.00	500.00
10.06.002.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	3,500.00	0.00	3,500.00	3,000.00	3,000.00	500.00	3,000.00	3,000.00	500.00	0.00	0.00	500.00	500.00
	003 ESTUDIOS Y PROYECTOS	356,730.24	230,000.00	586,730.24	223,037.30	223,037.30	363,692.94	13,098.30	13,098.30	573,631.94	10,598.30	10,598.30	363,692.94	573,631.94
	001 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	347,730.24	218,000.00	565,730.24	220,537.30	220,537.30	345,192.94	10,598.30	10,598.30	555,131.94	10,598.30	10,598.30	345,192.94	555,131.94
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	347,730.24	218,000.00	565,730.24	220,537.30	220,537.30	345,192.94	10,598.30	10,598.30	555,131.94	10,598.30	10,598.30	345,192.94	555,131.94
10.06.003.001.730605.000.15.01.000.99.99.99.99	ESTUDIO Y DISEÑO DE PROYECTOS	347,730.24	218,000.00	565,730.24	220,537.30	220,537.30	345,192.94	10,598.30	10,598.30	555,131.94	10,598.30	10,598.30	345,192.94	555,131.94
	002 FORTALECIMIENTO DE LA SUBDIRECCIÓN DE ES	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
10.06.003.002.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
10.06.003.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	003 FORTALECIMIENTO DE LA SUBDIRECCIÓN DE ES	3,000.00	12,000.00	15,000.00	2,500.00	2,500.00	12,500.00	2,500.00	2,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00
8401	BIENES MUEBLES	3,000.00	12,000.00	15,000.00	2,500.00	2,500.00	12,500.00	2,500.00	2,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00
10.06.003.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	3,000.00	12,000.00	15,000.00	2,500.00	2,500.00	12,500.00	2,500.00	2,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00
	004 PARTICIPACION CIUDADANA	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00
	001 CONSTRUCCIÓN DEL PRESUPUESTO PARTICIPAT	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	700.00
5302	SERVICIOS GENERALES	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	700.00
10.06.004.001.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	700.00
	002 SISTEMA DE PARTICIPACION PC	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	3,300.00
5302	SERVICIOS GENERALES	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	3,300.00
10.06.004.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	3,300.00
	20 GESTION ADMINISTRATIVA Y FINANCIERA	3,003,683.07	174,170.02	3,177,853.09	2,321,701.57	2,321,701.57	856,151.52	2,144,556.38	2,144,556.38	1,033,296.71	2,048,449.47	2,048,449.47	856,151.52	1,033,296.71
	1 DIRECCION ADMINISTRATIVA	1,880,731.96	54,382.16	1,935,114.12	1,416,131.29	1,416,131.29	518,982.83	1,277,350.29	1,277,350.29	657,763.83	1,210,904.75	1,210,904.75	518,982.83	657,763.83
	001 SIN PROYECTO	1,068,372.34	5,467.58	1,073,839.92	894,303.28	894,303.28	179,536.64	835,028.34	835,028.34	238,811.58	822,299.64	822,299.64	179,536.64	238,811.58
	001 GASTO EN PERSONAL	1,034,228.91	5,467.58	1,039,696.49	865,845.60	865,845.60	173,850.89	808,491.33	808,491.33	231,205.16	799,093.77	799,093.77	173,850.89	231,205.16
5101	REMUNERACIONES BASICAS	751,073.40	-43,284.24	707,789.16	608,827.61	608,827.61	98,961.55	608,827.61	608,827.61	98,961.55	605,138.11	605,138.11	98,961.55	98,961.55
20.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	751,073.40	-121,440.24	629,633.16	545,447.61	545,447.61	84,185.55	545,447.61	545,447.61	84,185.55	541,909.76	541,909.76	84,185.55	84,185.55
20.01.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	0.00	78,156.00	78,156.00	63,380.00	63,380.00	14,776.00	63,380.00	63,380.00	14,776.00	63,228.35	63,228.35	14,776.00	14,776.00
5102	REMUNERACIONES COMPLEMENTARIAS	94,979.45	0.00	94,979.45	92,178.96	92,178.96	2,800.49	34,824.69	34,824.69	60,154.76	34,279.08	34,279.08	2,800.49	60,154.76
20.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	62,589.45	0.00	62,589.45	61,505.16	61,505.16	1,084.29	4,150.89	4,150.89	58,438.56	3,868.44	3,868.44	1,084.29	58,438.56
20.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	32,390.00	0.00	32,390.00	30,673.80	30,673.80	1,716.20	30,673.80	30,673.80	1,716.20	30,410.64	30,410.64	1,716.20	1,716.20
5103	REMUNERACIONES COMPENSATORIAS	34,782.00	0.00	34,782.00	11,849.00	11,849.00	22,933.00	11,849.00	11,849.00	22,933.00	9,001.93	9,001.93	22,933.00	22,933.00
20.01.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	4,092.00	0.00	4,092.00	1,394.00	1,394.00	2,698.00	1,394.00	1,394.00	2,698.00	291.00	291.00	2,698.00	2,698.00
20.01.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	30,690.00	0.00	30,690.00	10,455.00	10,455.00	20,235.00	10,455.00	10,455.00	20,235.00	8,710.93	8,710.93	20,235.00	20,235.00
5104	SUBSIDIOS	3,304.56	0.00	3,304.56	1,099.52	1,099.52	2,205.04	1,099.52	1,099.52	2,205.04	806.58	806.58	2,205.04	2,205.04
20.01.001.001.510401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	2,544.00	0.00	2,544.00	784.00	784.00	1,760.00	784.00	784.00	1,760.00	553.09	553.09	1,760.00	1,760.00
20.01.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGUEDAD	760.56	0.00	760.56	315.52	315.52	445.04	315.52	315.52	445.04	253.49	253.49	445.04	445.04
5105	REMUNERACIONES TEMPORALES	0.00	48,751.82	48,751.82	27,449.82	27,449.82	21,302.00	27,449.82	27,449.82	21,302.00	27,367.15	27,367.15	21,302.00	21,302.00
20.01.001.001.510509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	5,467.58	5,467.58	0.00	0.00	5,467.58	0.00	0.00	5,467.58	0.00	0.00	5,467.58	5,467.58
20.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	43,284.24	43,284.24	27,449.82	27,449.82	15,834.42	27,449.82	27,449.82	15,834.42	27,367.15	27,367.15	15,834.42	15,834.42
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	150,089.50	0.00	150,089.50	124,440.69	124,440.69	25,648.81	124,440.69	124,440.69	25,648.81	122,500.92	122,500.92	25,648.81	25,648.81
20.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	87,500.05	0.00	87,500.05	74,443.37	74,443.37	13,056.68	74,443.37	74,443.37	13,056.68	72,645.64	72,645.64	13,056.68	13,056.68
20.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	62,589.45	0.00	62,589.45	49,997.32	49,997.32	12,592.13	49,997.32	49,997.32	12,592.13	49,855.28	49,855.28	12,592.13	12,592.13
	002 GASTO EN PERSONAL - CONTRATOS	34,143.43	0.00	34,143.43	28,457.68	28,457.68	5,685.75	26,537.01	26,537.01	7,606.42	23,205.87	23,205.87	5,685.75	7,606.42
5102	REMUNERACIONES COMPLEMENTARIAS	2,984.14	0.00	2,984.14	2,363.96	2,363.96	620.18	443.29	443.29	2,540.85	0.00	0.00	620.18	2,540.85
20.01.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,164.14	0.00	2,164.14	1,920.67	1,920.67	243.47	0.00	0.00	2,164.14	0.00	0.00	243.47	2,164.14
20.01.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	443.29	443.29	376.71	443.29	443.29	376.71	0.00	0.00	376.71	376.71
5105	REMUNERACIONES TEMPORALES	25,969.68	0.00	25,969.68	23,048.09	23,048.09	2,921.59	23,048.09	23,048.09	2,921.59	22,748.10	22,748.10	2,921.59	2,921.59
20.01.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,969.68	0.00	25,969.68	23,048.09	23,048.09	2,921.59	23,048.09	23,048.09	2,921.59	22,748.10	22,748.10	2,921.59	2,921.59
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,189.61	0.00	5,189.61	3,045.63	3,045.63	2,143.98	3,045.63	3,045.63	2,143.98	457.77	457.77	2,143.98	2,143.98
20.01.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,025.47	0.00	3,025.47	2,685.07	2,685.07	340.40	2,685.07	2,685.07	340.40	97.21	97.21	340.40	340.40
20.01.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,164.14	0.00	2,164.14	360.56	360.56	1,803.58	360.56	360.56	1,803.58	360.56	360.56	1,803.58	1,803.58
	002 SERVICIOS INSTITUCIONALES	366,502.00	9,640.91	376,142.91	274,083.56	274,083.56	102,059.35	201,474.91	201,474.91	174,668.00	194,617.01	194,617.01	102,059.35	174,668.00
	001 BIENES Y SERVICIOS DE CONSUMO	323,672.00	-6,349.38	317,322.62	252,812.46	252,812.46	64,510.16	181,495.99	181,495.99	135,826.63	176,054.80	176,054.80	64,510.16	135,826.63
5301	SERVICIOS BASICOS	91,172.00	528.00	91,700.00	79,619.41	79,619.41	12,080.59	79,545.30	79,545.30	12,154.70	79,543.30	79,543.30	12,080.59	12,154.70

20.01.002.001.530101.000.15.01.000.99.99.99.99	AGUA POTABLE	1,500.00	1,200.00	2,700.00	1,867.44	1,867.44	832.56	1,867.44	1,867.44	832.56	1,865.44	1,865.44	832.56	832.56
20.01.002.001.530104.000.15.01.000.99.99.99.99	ENERGIA ELECTRICA	50,000.00	0.00	50,000.00	44,573.85	44,573.85	5,426.15	44,573.85	44,573.85	5,426.15	44,573.85	44,573.85	5,426.15	5,426.15
20.01.002.001.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	39,000.00	0.00	39,000.00	33,178.12	33,178.12	5,821.88	33,104.01	33,104.01	5,895.99	33,104.01	33,104.01	5,821.88	5,895.99
20.01.002.001.530106.000.15.01.000.99.99.99.99	SERVICIO DE CORREO	672.00	-672.00	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	155,000.00	-26,124.18	128,875.82	128,129.90	128,129.90	745.92	56,887.54	56,887.54	71,988.28	56,665.19	56,665.19	745.92	71,988.28
20.01.002.001.530203.000.15.01.000.99.99.99.99	ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA	5,000.00	-4,027.60	972.40	972.40	972.40	0.00	972.40	972.40	0.00	972.40	972.40	0.00	0.00
20.01.002.001.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	5,000.00	-2,966.08	2,033.92	1,288.00	1,288.00	745.92	1,288.00	1,288.00	745.92	1,288.00	1,288.00	745.92	745.92
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	145,000.00	-19,130.50	125,869.50	125,869.50	125,869.50	0.00	54,627.14	54,627.14	71,242.36	54,404.79	54,404.79	0.00	71,242.36
5304	INSTALACION, MANTENIMIENTO Y REPARACION	11,000.00	9,697.98	20,697.98	13,085.86	13,085.86	7,612.12	13,085.86	13,085.86	7,612.12	7,870.86	7,870.86	7,612.12	7,612.12
20.01.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
20.01.002.001.530403.000.15.01.000.99.99.99.99	MANTENIMIENTO DE MOBILIARIO	0.00	2,612.12	2,612.12	0.00	0.00	2,612.12	0.00	0.00	2,612.12	0.00	0.00	2,612.12	2,612.12
20.01.002.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	6,000.00	-785.00	5,215.00	5,215.00	5,215.00	0.00	5,215.00	5,215.00	0.00	0.00	0.00	0.00	0.00
20.01.002.001.530417.000.15.01.000.99.99.99.99	INFRAESTRUCTURA	0.00	7,870.86	7,870.86	7,870.86	7,870.86	0.00	7,870.86	7,870.86	0.00	7,870.86	7,870.86	0.00	0.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,000.00	6,200.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	11,200.00
20.01.002.001.530601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	0.00	11,200.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	11,200.00
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	56,500.00	3,131.93	59,631.93	31,809.79	31,809.79	27,822.14	31,809.79	31,809.79	27,822.14	31,807.95	31,807.95	27,822.14	27,822.14
20.01.002.001.530801.000.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	1,500.00	0.00	1,500.00	540.08	540.08	959.92	540.08	540.08	959.92	538.24	538.24	959.92	959.92
20.01.002.001.530804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	20,000.00	5,000.00	25,000.00	14,197.48	14,197.48	10,802.52	14,197.48	14,197.48	10,802.52	14,197.48	14,197.48	10,802.52	10,802.52
20.01.002.001.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	15,000.00	5,000.00	20,000.00	16,299.73	16,299.73	3,700.27	16,299.73	16,299.73	3,700.27	16,299.73	16,299.73	3,700.27	3,700.27
20.01.002.001.530808.000.15.01.000.99.99.99.99	INSTRUMENTAL MEDICO QUIRURGICO	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
20.01.002.001.530809.000.15.01.000.99.99.99.99	MEDICAMENTOS	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
20.01.002.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	0.00	6,867.15	6,867.15	468.50	468.50	6,398.65	468.50	468.50	6,398.65	468.50	468.50	6,398.65	6,398.65
20.01.002.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	5,000.00	-3,840.00	1,160.00	304.00	304.00	856.00	304.00	304.00	856.00	304.00	304.00	856.00	856.00
20.01.002.001.530826.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS DE USO GENERAL	0.00	95.54	95.54	0.00	0.00	95.54	0.00	0.00	95.54	0.00	0.00	95.54	95.54
20.01.002.001.530829.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES, SUMINISTROS Y BIENES PAR	0.00	9.24	9.24	0.00	0.00	9.24	0.00	0.00	9.24	0.00	0.00	9.24	9.24
20.01.002.001.530832.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS PARA ODONTOLOGÍA	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
5314	BIENES MUEBLES NO DEPRECIABLES	5,000.00	216.89	5,216.89	167.50	167.50	5,049.39	167.50	167.50	5,049.39	167.50	167.50	5,049.39	5,049.39
20.01.002.001.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	216.89	216.89	167.50	167.50	49.39	167.50	167.50	49.39	167.50	167.50	49.39	49.39
20.01.002.001.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	002 IMPUESTOS, TASAS Y CONTRIBUCIONES	8,330.00	-2,784.12	5,545.88	5,535.88	5,535.88	10.00	4,243.70	4,243.70	1,302.18	4,243.70	4,243.70	10.00	1,302.18
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	8,330.00	-2,784.12	5,545.88	5,535.88	5,535.88	10.00	4,243.70	4,243.70	1,302.18	4,243.70	4,243.70	10.00	1,302.18
20.01.002.002.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	8,330.00	-2,784.12	5,545.88	5,535.88	5,535.88	10.00	4,243.70	4,243.70	1,302.18	4,243.70	4,243.70	10.00	1,302.18
	003 BIENES DE LARGA DURACION	34,500.00	18,774.41	53,274.41	15,735.22	15,735.22	37,539.19	15,735.22	15,735.22	37,539.19	14,318.51	14,318.51	37,539.19	37,539.19
8401	BIENES MUEBLES	34,500.00	17,833.61	52,333.61	14,794.42	14,794.42	37,539.19	14,794.42	14,794.42	37,539.19	13,377.71	13,377.71	37,539.19	37,539.19
20.01.002.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	10,000.00	24,404.21	34,404.21	4,634.01	4,634.01	29,770.20	4,634.01	4,634.01	29,770.20	3,327.51	3,327.51	29,770.20	29,770.20
20.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	16,000.00	705.60	16,705.60	10,160.41	10,160.41	6,545.19	10,160.41	10,160.41	6,545.19	10,050.20	10,050.20	6,545.19	6,545.19
20.01.002.003.840105.000.15.01.000.99.99.99.99	VEHICULOS	8,500.00	-8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.002.003.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	1,223.80	1,223.80	0.00	0.00	1,223.80	0.00	0.00	1,223.80	0.00	0.00	1,223.80	1,223.80
8402	BIENES INMUEBLES Y SEMOVIENTES	0.00	940.80	940.80	940.80	940.80	0.00	940.80	940.80	0.00	940.80	940.80	0.00	0.00
20.01.002.003.840203.000.15.01.000.99.99.99.99	BIENES PREFABRICADOS	0.00	940.80	940.80	940.80	940.80	0.00	940.80	940.80	0.00	940.80	940.80	0.00	0.00
	003 SUBDIRECCION DE TALENTO HUMANO	143,343.21	11,531.22	154,874.43	122,236.84	122,236.84	32,637.59	115,339.43	115,339.43	39,535.00	114,581.84	114,581.84	32,637.59	39,535.00
	001 GASTO EN PERSONAL	91,500.52	26,978.01	118,478.53	108,183.21	108,183.21	10,295.32	101,285.80	101,285.80	17,192.73	100,528.21	100,528.21	10,295.32	17,192.73
5105	REMUNERACIONES TEMPORALES	1,000.00	2,000.00	3,000.00	1,325.32	1,325.32	1,674.68	1,325.32	1,325.32	1,674.68	567.73	567.73	1,674.68	1,674.68
20.01.003.001.510512.000.15.01.000.99.99.99.99	SUBROGACION	1,000.00	2,000.00	3,000.00	1,325.32	1,325.32	1,674.68	1,325.32	1,325.32	1,674.68	567.73	567.73	1,674.68	1,674.68
5107	INDEMNIZACIONES	5,000.00	-54.81	4,945.19	4,944.19	4,944.19	1.00	4,944.19	4,944.19	1.00	4,944.19	4,944.19	1.00	1.00
20.01.003.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS PO	5,000.00	-54.81	4,945.19	4,944.19	4,944.19	1.00	4,944.19	4,944.19	1.00	4,944.19	4,944.19	1.00	1.00
5201	PRESTACIONES	85,500.52	-35,080.29	50,420.23	50,420.23	50,420.23	0.00	50,420.23	50,420.23	0.00	50,420.23	50,420.23	0.00	0.00
20.01.003.001.520111.000.15.01.000.99.99.99.99	PENSIONES DE JUBILACION PATRONAL	73,286.16	-22,892.43	50,393.73	50,393.73	50,393.73	0.00	50,393.73	50,393.73	0.00	50,393.73	50,393.73	0.00	0.00
20.01.003.001.520119.000.15.01.000.99.99.99.99	DECIMA TERCERA PENSION	6,107.18	-6,080.68	26.50	26.50	26.50	0.00	26.50	26.50	0.00	26.50	26.50	0.00	0.00
20.01.003.001.520120.000.15.01.000.99.99.99.99	DECIMA CUARTA PENSION	6,107.18	-6,107.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5802	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	60,113.11	60,113.11	51,493.47	51,493.47	8,619.64	44,596.06	44,596.06	15,517.05	44,596.06	44,596.06	8,619.64	15,517.05
20.01.003.001.580209.000.15.01.000.99.99.99.99	A JUBILADOS PATRONALES	0.00	60,113.11	60,113.11	51,493.47	51,493.47	8,619.64	44,596.06	44,596.06	15,517.05	44,596.06	44,596.06	8,619.64	15,517.05
	002 BIENES Y SERVICIOS DE CONSUMO	41,942.69	-9,193.79	32,748.90	10,406.63	10,406.63	22,342.27	10,406.63	10,406.63	22,342.27	10,406.63	10,406.63	22,342.27	22,342.27
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	2,500.00	22,563.97	25,063.97	3,221.70	3,221.70	21,842.27	3,221.70	3,221.70	21,842.27	3,221.70	3,221.70	21,842.27	21,842.27
20.01.003.002.530301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	200.00	2,799.00	2,999.00	0.00	0.00	2,999.00	0.00	0.00	2,999.00	0.00	0.00	2,999.00	2,999.00
20.01.003.002.530302.000.15.01.000.99.99.99.99	PASAJES AL EXTERIOR	300.00	7,400.00	7,700.00	0.00	0.00	7,700.00	0.00	0.00	7,700.00	0.00	0.00	7,700.00	7,700.00

20.01.003.002.530303.000.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	1,000.00	8,364.97	9,364.97	3,221.70	3,221.70	6,143.27	3,221.70	3,221.70	6,143.27	3,221.70	3,221.70	6,143.27	6,143.27
20.01.003.002.530304.000.15.01.000.99.99.99.99	VIATICOS EN EL EXTERIOR	1,000.00	4,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
20.01.003.002.530612.000.15.01.000.99.99.99.99	CAPACITACION A SERVIDORES PUBLICOS	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	38,942.69	-31,757.76	7,184.93	7,184.93	7,184.93	0.00	7,184.93	7,184.93	0.00	7,184.93	7,184.93	0.00	0.00
20.01.003.002.530802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	38,942.69	-31,757.76	7,184.93	7,184.93	7,184.93	0.00	7,184.93	7,184.93	0.00	7,184.93	7,184.93	0.00	0.00
	003 SEGUROS, COSTOS FINANCIEROS Y OTROS GAST	9,900.00	-6,253.00	3,647.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	0.00
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	9,900.00	-6,253.00	3,647.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	0.00
20.01.003.003.570201.000.15.01.000.99.99.99.99	SEGUROS PERSONAL	9,900.00	-6,253.00	3,647.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	3,647.00	3,647.00	0.00	0.00
	004 SUBDIRECCION DE TECNOLOGIA	287,015.39	27,742.45	314,757.84	125,507.61	125,507.61	189,250.23	125,507.61	125,507.61	189,250.23	79,406.26	79,406.26	189,250.23	189,250.23
	001 BIENES Y SERVICIOS DE CONSUMO	104,000.00	7,506.26	111,506.26	40,329.47	40,329.47	71,176.79	40,329.47	40,329.47	71,176.79	40,009.47	40,009.47	71,176.79	71,176.79
5304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	3,545.00	3,545.00	0.00	0.00	3,545.00	0.00	0.00	3,545.00	0.00	0.00	3,545.00	3,545.00
20.01.004.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	0.00	2,220.00	2,220.00	0.00	0.00	2,220.00	0.00	0.00	2,220.00	0.00	0.00	2,220.00	2,220.00
20.01.004.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	0.00	1,325.00	1,325.00	0.00	0.00	1,325.00	0.00	0.00	1,325.00	0.00	0.00	1,325.00	1,325.00
5307	GASTOS EN INFORMATICA	35,000.00	-4,331.87	30,668.13	28,855.33	28,855.33	1,812.80	28,855.33	28,855.33	1,812.80	28,675.33	28,675.33	1,812.80	1,812.80
20.01.004.001.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	25,000.00	-4,331.87	20,668.13	20,668.13	20,668.13	0.00	20,668.13	20,668.13	0.00	20,668.13	20,668.13	0.00	0.00
20.01.004.001.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIST	10,000.00	0.00	10,000.00	8,187.20	8,187.20	1,812.80	8,187.20	8,187.20	1,812.80	8,007.20	8,007.20	1,812.80	1,812.80
5308	BIENES DE USO Y CONSUMO CORRIENTE	65,000.00	11,693.73	76,693.73	11,474.14	11,474.14	65,219.59	11,474.14	11,474.14	65,219.59	11,334.14	11,334.14	65,219.59	65,219.59
20.01.004.001.530802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	0.00	152.00	152.00	0.00	0.00	152.00	0.00	0.00	152.00	0.00	0.00	152.00	152.00
20.01.004.001.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	0.00	154.60	154.60	0.00	0.00	154.60	0.00	0.00	154.60	0.00	0.00	154.60	154.60
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	60,000.00	0.00	60,000.00	8,893.81	8,893.81	51,106.19	8,893.81	8,893.81	51,106.19	8,893.81	8,893.81	51,106.19	51,106.19
20.01.004.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	0.00	1,147.26	1,147.26	0.00	0.00	1,147.26	0.00	0.00	1,147.26	0.00	0.00	1,147.26	1,147.26
20.01.004.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	5,000.00	10,239.87	15,239.87	2,580.33	2,580.33	12,659.54	2,580.33	2,580.33	12,659.54	2,440.33	2,440.33	12,659.54	12,659.54
5314	BIENES MUEBLES NO DEPRECIABLES	4,000.00	-3,400.60	599.40	0.00	0.00	599.40	0.00	0.00	599.40	0.00	0.00	599.40	599.40
20.01.004.001.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	339.40	339.40	0.00	0.00	339.40	0.00	0.00	339.40	0.00	0.00	339.40	339.40
20.01.004.001.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	4,000.00	-3,740.00	260.00	0.00	0.00	260.00	0.00	0.00	260.00	0.00	0.00	260.00	260.00
	002 BIENES DE LARGA DURACION	143,015.39	28,234.04	171,249.43	85,178.14	85,178.14	86,071.29	85,178.14	85,178.14	86,071.29	39,396.79	39,396.79	86,071.29	86,071.29
8401	BIENES MUEBLES	143,015.39	28,234.04	171,249.43	85,178.14	85,178.14	86,071.29	85,178.14	85,178.14	86,071.29	39,396.79	39,396.79	86,071.29	86,071.29
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	30,000.00	28,234.04	58,234.04	32,878.04	32,878.04	25,356.00	32,878.04	32,878.04	25,356.00	32,794.39	32,794.39	25,356.00	25,356.00
20.01.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	113,015.39	0.00	113,015.39	52,300.10	52,300.10	60,715.29	52,300.10	52,300.10	60,715.29	6,602.40	6,602.40	60,715.29	60,715.29
	003 IMPLEMENTACIÓN DE UN SISTEMA DE MONITO	40,000.00	-7,997.85	32,002.15	0.00	0.00	32,002.15	0.00	0.00	32,002.15	0.00	0.00	32,002.15	32,002.15
5304	INSTALACION, MANTENIMIENTO Y REPARACION	6,195.64	0.00	6,195.64	0.00	0.00	6,195.64	0.00	0.00	6,195.64	0.00	0.00	6,195.64	6,195.64
20.01.004.003.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	6,195.64	0.00	6,195.64	0.00	0.00	6,195.64	0.00	0.00	6,195.64	0.00	0.00	6,195.64	6,195.64
5307	GASTOS EN INFORMATICA	5,207.06	0.00	5,207.06	0.00	0.00	5,207.06	0.00	0.00	5,207.06	0.00	0.00	5,207.06	5,207.06
20.01.004.003.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	5,207.06	0.00	5,207.06	0.00	0.00	5,207.06	0.00	0.00	5,207.06	0.00	0.00	5,207.06	5,207.06
5308	BIENES DE USO Y CONSUMO CORRIENTE	406.15	0.00	406.15	0.00	0.00	406.15	0.00	0.00	406.15	0.00	0.00	406.15	406.15
20.01.004.003.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	406.15	0.00	406.15	0.00	0.00	406.15	0.00	0.00	406.15	0.00	0.00	406.15	406.15
5314	BIENES MUEBLES NO DEPRECIABLES	1,586.77	0.00	1,586.77	0.00	0.00	1,586.77	0.00	0.00	1,586.77	0.00	0.00	1,586.77	1,586.77
20.01.004.003.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,586.77	0.00	1,586.77	0.00	0.00	1,586.77	0.00	0.00	1,586.77	0.00	0.00	1,586.77	1,586.77
8401	BIENES MUEBLES	26,604.38	-7,997.85	18,606.53	0.00	0.00	18,606.53	0.00	0.00	18,606.53	0.00	0.00	18,606.53	18,606.53
20.01.004.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	26,604.38	-7,997.85	18,606.53	0.00	0.00	18,606.53	0.00	0.00	18,606.53	0.00	0.00	18,606.53	18,606.53
	005 SUBDIRECCIÓN DE COMPRAS PÚBLICAS	15,499.02	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	15,499.02
	001 CONSTRUCCIONES Y EDIFICACIONES	15,499.02	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	15,499.02
7505	MANTENIMIENTO Y REPARACIONES	15,499.02	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	15,499.02
20.01.005.001.750501.002.15.01.000.99.99.99.99	READECUACIÓN DE LA COBIERTA DE LA SUBDIRECCIO	15,499.02	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	0.00	0.00	15,499.02	15,499.02
	2 DIRECCION FINANCIERA	739,477.57	119,787.86	859,265.43	621,643.56	621,643.56	237,621.87	599,955.80	599,955.80	259,309.63	587,833.65	587,833.65	237,621.87	259,309.63
	001 SIN PROYECTO	739,477.57	119,787.86	859,265.43	621,643.56	621,643.56	237,621.87	599,955.80	599,955.80	259,309.63	587,833.65	587,833.65	237,621.87	259,309.63
	001 GASTO EN PERSONAL	421,658.94	0.00	421,658.94	384,061.56	384,061.56	37,597.38	363,356.68	363,356.68	58,302.26	351,636.12	351,636.12	37,597.38	58,302.26
5101	REMUNERACIONES BASICAS	321,259.08	-1,010.02	320,249.06	291,107.60	291,107.60	29,141.46	291,107.60	291,107.60	29,141.46	283,098.49	283,098.49	29,141.46	29,141.46
20.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	321,259.08	-1,010.02	320,249.06	291,107.60	291,107.60	29,141.46	291,107.60	291,107.60	29,141.46	283,098.49	283,098.49	29,141.46	29,141.46
5102	REMUNERACIONES COMPLEMENTARIAS	36,201.59	0.00	36,201.59	34,787.82	34,787.82	1,413.77	15,092.96	15,092.96	21,108.63	14,495.00	14,495.00	1,413.77	21,108.63
20.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	26,771.59	0.00	26,771.59	25,882.51	25,882.51	889.08	6,384.32	6,384.32	20,387.27	5,828.53	5,828.53	889.08	20,387.27
20.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	0.00	9,430.00	8,905.31	8,905.31	524.69	8,708.64	8,708.64	721.36	8,666.47	8,666.47	524.69	721.36
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	64,198.27	0.00	64,198.27	57,156.12	57,156.12	7,042.15	57,156.12	57,156.12	7,042.15	54,042.63	54,042.63	7,042.15	7,042.15
20.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	37,426.68	0.00	37,426.68	33,894.37	33,894.37	3,532.31	33,894.37	33,894.37	3,532.31	30,780.88	30,780.88	3,532.31	3,532.31
20.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	26,771.59	0.00	26,771.59	23,261.75	23,261.75	3,509.84	23,261.75	23,261.75	3,509.84	23,261.75	23,261.75	3,509.84	3,509.84
5107	INDEMNIZACIONES	0.00	1,010.02	1,010.02	1,010.02	1,010.02	0.00	0.00	0.00	1,010.02	0.00	0.00	0.00	1,010.02

20.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS PO	0.00	1,010.02	1,010.02	1,010.02	1,010.02	0.00	0.00	0.00	1,010.02	0.00	0.00	0.00	1,010.02
	002 GASTO EN PERSONAL - CONTRATOS	17,071.71	0.00	17,071.71	14,381.47	14,381.47	2,690.24	13,398.59	13,398.59	3,673.12	12,997.00	12,997.00	2,690.24	3,673.12
5102	REMUNERACIONES COMPLEMENTARIAS	1,492.07	0.00	1,492.07	1,212.86	1,212.86	279.21	229.98	229.98	1,262.09	0.00	0.00	279.21	1,262.09
20.02.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,082.07	0.00	1,082.07	982.88	982.88	99.19	0.00	0.00	1,082.07	0.00	0.00	99.19	1,082.07
20.02.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	0.00	410.00	229.98	229.98	180.02	229.98	229.98	180.02	0.00	0.00	180.02	180.02
5105	REMUNERACIONES TEMPORALES	12,984.84	0.00	12,984.84	11,794.56	11,794.56	1,190.28	11,794.56	11,794.56	1,190.28	11,749.01	11,749.01	1,190.28	1,190.28
20.02.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,984.84	0.00	12,984.84	11,794.56	11,794.56	1,190.28	11,794.56	11,794.56	1,190.28	11,749.01	11,749.01	1,190.28	1,190.28
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,594.80	0.00	2,594.80	1,374.05	1,374.05	1,220.75	1,374.05	1,374.05	1,220.75	1,247.99	1,247.99	1,220.75	1,220.75
20.02.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,512.73	0.00	1,512.73	1,374.05	1,374.05	138.68	1,374.05	1,374.05	138.68	1,247.99	1,247.99	138.68	138.68
20.02.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,082.07	0.00	1,082.07	0.00	0.00	1,082.07	0.00	0.00	1,082.07	0.00	0.00	1,082.07	1,082.07
	003 BIENES Y SERVICIOS DE CONSUMO	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
5302	SERVICIOS GENERALES	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
20.02.001.003.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	004 OTROS EGRESOS CORRIENTES	5,500.00	8,000.00	13,500.00	11,245.65	11,245.65	2,254.35	11,245.65	11,245.65	2,254.35	11,245.65	11,245.65	2,254.35	2,254.35
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
20.02.001.004.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	500.00	0.00	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	5,000.00	8,000.00	13,000.00	11,245.65	11,245.65	1,754.35	11,245.65	11,245.65	1,754.35	11,245.65	11,245.65	1,754.35	1,754.35
20.02.001.004.570203.000.15.01.000.99.99.99.99	COMISIONES BANCARIAS	4,500.00	8,000.00	12,500.00	11,013.33	11,013.33	1,486.67	11,013.33	11,013.33	1,486.67	11,013.33	11,013.33	1,486.67	1,486.67
20.02.001.004.570206.000.15.01.000.99.99.99.99	COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGAL	500.00	0.00	500.00	232.32	232.32	267.68	232.32	232.32	267.68	232.32	232.32	267.68	267.68
	005 TRANSFERENCIAS Y DONACIONES CORRIENTES	164,000.00	126,787.86	290,787.86	211,954.88	211,954.88	78,832.98	211,954.88	211,954.88	78,832.98	211,954.88	211,954.88	78,832.98	78,832.98
5801	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	164,000.00	126,787.86	290,787.86	211,954.88	211,954.88	78,832.98	211,954.88	211,954.88	78,832.98	211,954.88	211,954.88	78,832.98	78,832.98
20.02.001.005.580104.001.15.01.000.99.99.99.99	APORTE AL CONGOPE	50,000.00	18,563.54	68,563.54	59,477.76	59,477.76	9,085.78	59,477.76	59,477.76	9,085.78	59,477.76	59,477.76	9,085.78	9,085.78
20.02.001.005.580104.002.15.01.000.99.99.99.99	APORTE AL CONGA	24,000.00	16,000.00	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
20.02.001.005.580104.003.15.01.000.99.99.99.99	APORTE AL CONNOR	0.00	24,000.00	24,000.00	20,000.00	20,000.00	4,000.00	20,000.00	20,000.00	4,000.00	20,000.00	20,000.00	4,000.00	4,000.00
20.02.001.005.580106.001.15.01.000.99.99.99.99	APORTE AL MINISTERIO DE FINANZAS 5 X MIL	90,000.00	68,224.32	158,224.32	92,477.12	92,477.12	65,747.20	92,477.12	92,477.12	65,747.20	92,477.12	92,477.12	65,747.20	65,747.20
	006 CONSTRUCCIONES Y EDIFICACIONES	113,246.92	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	113,246.92
7501	OBRAS DE INFRAESTRUCTURA	113,246.92	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	113,246.92
20.02.001.006.750107.001.15.01.000.99.99.99.99	CONSTRUCCIÓN DEL ARCHIVO PASIVO DE LA DIRECC	113,246.92	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	0.00	0.00	113,246.92	113,246.92
	007 DESARROLLO DE SISTEMAS Y PAQUETES INFORI	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
8404	INTANGIBLES	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
20.02.001.007.840403.000.15.01.000.99.99.99.99	SISTEMAS DE INFORMACION	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
	3 DIRECCION DE FISCALIZACION	243,900.29	-256.44	243,643.85	162,092.88	162,092.88	81,550.97	152,321.80	152,321.80	91,322.05	147,612.19	147,612.19	81,550.97	91,322.05
	001 SIN PROYECTO	169,069.49	52,893.56	221,963.05	145,578.91	145,578.91	76,384.14	136,432.31	136,432.31	85,530.74	133,122.75	133,122.75	76,384.14	85,530.74
	001 GASTO EN PERSONAL	144,619.21	236.04	144,855.25	129,122.13	129,122.13	15,733.12	120,792.66	120,792.66	24,062.59	119,275.72	119,275.72	15,733.12	24,062.59
7101	REMUNERACIONES BASICAS	110,468.28	-306.44	110,161.84	97,850.25	97,850.25	12,311.59	97,850.25	97,850.25	12,311.59	96,936.52	96,936.52	12,311.59	12,311.59
20.03.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	110,468.28	-306.44	110,161.84	97,850.25	97,850.25	12,311.59	97,850.25	97,850.25	12,311.59	96,936.52	96,936.52	12,311.59	12,311.59
7102	REMUNERACIONES COMPLEMENTARIAS	12,075.69	542.48	12,618.17	12,137.42	12,137.42	480.75	3,807.95	3,807.95	8,810.22	3,663.31	3,663.31	480.75	8,810.22
20.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	9,205.69	480.27	9,685.96	9,271.87	9,271.87	414.09	942.40	942.40	8,743.56	942.40	942.40	414.09	8,743.56
20.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,870.00	62.21	2,932.21	2,865.55	2,865.55	66.66	2,865.55	2,865.55	66.66	2,720.91	2,720.91	66.66	66.66
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	22,075.24	0.00	22,075.24	19,134.46	19,134.46	2,940.78	19,134.46	19,134.46	2,940.78	18,675.89	18,675.89	2,940.78	2,940.78
20.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,869.55	0.00	12,869.55	11,399.56	11,399.56	1,469.99	11,399.56	11,399.56	1,469.99	10,940.99	10,940.99	1,469.99	1,469.99
20.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	9,205.69	0.00	9,205.69	7,734.90	7,734.90	1,470.79	7,734.90	7,734.90	1,470.79	7,734.90	7,734.90	1,470.79	1,470.79
	002 GASTO EN PERSONAL - CONTRATOS	19,850.28	-492.48	19,357.80	15,756.78	15,756.78	3,601.02	14,939.65	14,939.65	4,418.15	13,847.03	13,847.03	3,601.02	4,418.15
7102	REMUNERACIONES COMPLEMENTARIAS	1,672.52	0.00	1,672.52	942.67	942.67	729.85	125.54	125.54	1,546.98	62.41	62.41	729.85	1,546.98
20.03.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,262.52	0.00	1,262.52	817.13	817.13	445.39	0.00	0.00	1,262.52	0.00	0.00	445.39	1,262.52
20.03.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	0.00	410.00	125.54	125.54	284.46	125.54	125.54	284.46	62.41	62.41	284.46	284.46
7105	REMUNERACIONES TEMPORALES	15,150.24	-492.48	14,657.76	12,877.70	12,877.70	1,780.06	12,877.70	12,877.70	1,780.06	12,048.34	12,048.34	1,780.06	1,780.06
20.03.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	15,150.24	-492.48	14,657.76	12,877.70	12,877.70	1,780.06	12,877.70	12,877.70	1,780.06	12,048.34	12,048.34	1,780.06	1,780.06
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,027.52	0.00	3,027.52	1,936.41	1,936.41	1,091.11	1,936.41	1,936.41	1,091.11	1,736.28	1,736.28	1,091.11	1,091.11
20.03.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,765.00	0.00	1,765.00	1,500.22	1,500.22	264.78	1,500.22	1,500.22	264.78	1,353.14	1,353.14	264.78	264.78
20.03.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,262.52	0.00	1,262.52	436.19	436.19	826.33	436.19	436.19	826.33	383.14	383.14	826.33	826.33
	003 BIENES Y SERVICIOS PARA INVERSION	3,000.00	3,150.00	6,150.00	0.00	0.00	6,150.00	0.00	0.00	6,150.00	0.00	0.00	6,150.00	6,150.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
20.03.001.003.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUNARIAS	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
7305	ARRENDAMIENTOS DE BIENES	0.00	3,150.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	3,150.00
20.03.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	0.00	3,150.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	3,150.00
	004 BIENES DE LARGA DURACION	1,600.00	50,000.00	51,600.00	700.00	700.00	50,900.00	700.00	700.00	50,900.00	0.00	0.00	50,900.00	50,900.00

8401	BIENES MUEBLES	1,600.00	50,000.00	51,600.00	700.00	700.00	50,900.00	700.00	700.00	50,900.00	0.00	0.00	50,900.00	50,900.00
20.03.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00
20.03.001.004.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	600.00	6,000.00	6,600.00	0.00	0.00	6,600.00	0.00	0.00	6,600.00	0.00	0.00	6,600.00	6,600.00
20.03.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	0.00	36,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	36,000.00
20.03.001.004.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,000.00	4,000.00	5,000.00	700.00	700.00	4,300.00	700.00	700.00	4,300.00	0.00	0.00	4,300.00	4,300.00
	002 FISCALIZACION DE OBRAS	74,830.80	-53,150.00	21,680.80	16,513.97	16,513.97	5,166.83	15,889.49	15,889.49	5,791.31	14,489.44	14,489.44	5,166.83	5,791.31
	001 BDE CONTRATACION DE FISCALIZACION EXTERN	74,830.80	-53,150.00	21,680.80	16,513.97	16,513.97	5,166.83	15,889.49	15,889.49	5,791.31	14,489.44	14,489.44	5,166.83	5,791.31
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	74,830.80	-53,150.00	21,680.80	16,513.97	16,513.97	5,166.83	15,889.49	15,889.49	5,791.31	14,489.44	14,489.44	5,166.83	5,791.31
20.03.002.001.730604.001.15.01.000.99.99.99.99	FISCALIZACION CONSTRUC PUENTE SOBRE RIO JATU	22,026.34	-22,026.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.002.001.730604.002.15.01.000.99.99.99.99	IVA FISCALIZACION CONSTRUC PUENTE SOBRE RIO J	3,768.77	-3,768.77	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 DE LA OBRA REHABILITACION DE LA	4,713.03	-4,713.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.002.001.730604.004.15.01.000.99.99.99.99	IVA POR FISCALIZACION DE LA OBRA REHABILITACIO	4,494.86	-4,494.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.002.001.730604.005.15.01.000.99.99.99.99	FISCALIZACION CONSTRUCCION PUENTE SOBRE RIO	39,827.80	-18,147.00	21,680.80	16,513.97	16,513.97	5,166.83	15,889.49	15,889.49	5,791.31	14,489.44	14,489.44	5,166.83	5,791.31
	4 DIRECCION DE SECRETARIA GENERAL	139,573.25	256.44	139,829.69	121,833.84	121,833.84	17,995.85	114,928.49	114,928.49	24,901.20	102,098.88	102,098.88	17,995.85	24,901.20
	001 SIN PROYECTO	139,573.25	256.44	139,829.69	121,833.84	121,833.84	17,995.85	114,928.49	114,928.49	24,901.20	102,098.88	102,098.88	17,995.85	24,901.20
	001 GASTO EN PERSONAL	111,033.25	256.44	111,289.69	102,400.18	102,400.18	8,889.51	95,494.92	95,494.92	15,794.77	82,815.58	82,815.58	8,889.51	15,794.77
5101	REMUNERACIONES BASICAS	84,294.00	0.00	84,294.00	77,269.50	77,269.50	7,024.50	77,269.50	77,269.50	7,024.50	65,424.22	65,424.22	7,024.50	7,024.50
20.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	84,294.00	0.00	84,294.00	77,269.50	77,269.50	7,024.50	77,269.50	77,269.50	7,024.50	65,424.22	65,424.22	7,024.50	7,024.50
5102	REMUNERACIONES COMPLEMENTARIAS	9,894.50	0.00	9,894.50	9,553.01	9,553.01	341.49	2,647.75	2,647.75	7,246.75	2,647.75	2,647.75	341.49	7,246.75
20.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,024.50	0.00	7,024.50	6,905.26	6,905.26	119.24	0.00	0.00	7,024.50	0.00	0.00	119.24	7,024.50
20.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,870.00	0.00	2,870.00	2,647.75	2,647.75	222.25	2,647.75	2,647.75	222.25	2,647.75	2,647.75	222.25	222.25
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	16,844.75	256.44	17,101.19	15,577.67	15,577.67	1,523.52	15,577.67	15,577.67	1,523.52	14,743.61	14,743.61	1,523.52	1,523.52
20.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	9,820.25	100.07	9,920.32	9,001.96	9,001.96	918.36	9,001.96	9,001.96	918.36	8,183.60	8,183.60	918.36	918.36
20.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,024.50	156.37	7,180.87	6,575.71	6,575.71	605.16	6,575.71	6,575.71	605.16	6,560.01	6,560.01	605.16	605.16
	002 BIENES DE USO Y CONSUMO CORRIENTE	8,340.00	0.00	8,340.00	3,384.70	3,384.70	4,955.30	3,384.70	3,384.70	4,955.30	3,384.70	3,384.70	4,955.30	4,955.30
5302	SERVICIOS GENERALES	7,500.00	0.00	7,500.00	3,384.70	3,384.70	4,115.30	3,384.70	3,384.70	4,115.30	3,384.70	3,384.70	4,115.30	4,115.30
20.04.001.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	2,500.00	1,584.00	4,084.00	3,384.70	3,384.70	699.30	3,384.70	3,384.70	699.30	3,384.70	3,384.70	699.30	699.30
20.04.001.002.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	5,000.00	-1,584.00	3,416.00	0.00	0.00	3,416.00	0.00	0.00	3,416.00	0.00	0.00	3,416.00	3,416.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	840.00	0.00	840.00	0.00	0.00	840.00	0.00	0.00	840.00	0.00	0.00	840.00	840.00
20.04.001.002.530822.000.15.01.000.99.99.99.99	CONDECORACIONES	840.00	0.00	840.00	0.00	0.00	840.00	0.00	0.00	840.00	0.00	0.00	840.00	840.00
	003 DIETAS	20,200.00	0.00	20,200.00	16,048.96	16,048.96	4,151.04	16,048.87	16,048.87	4,151.13	15,898.60	15,898.60	4,151.04	4,151.13
5703	DIETAS	20,200.00	0.00	20,200.00	16,048.96	16,048.96	4,151.04	16,048.87	16,048.87	4,151.13	15,898.60	15,898.60	4,151.04	4,151.13
20.04.001.003.570301.000.15.01.000.99.99.99.99	DIETAS	20,200.00	0.00	20,200.00	16,048.96	16,048.96	4,151.04	16,048.87	16,048.87	4,151.13	15,898.60	15,898.60	4,151.04	4,151.13
	30 AMBIENTE Y CUENCAS HIDROGRÁFICAS	649,568.84	69,025.24	718,594.08	527,367.98	527,367.98	191,226.10	468,592.21	468,592.21	250,001.87	461,861.37	461,861.37	191,226.10	250,001.87
	1 ACREDITACIÓN AMBIENTAL	382,293.70	36,379.47	418,673.17	343,831.97	343,831.97	74,841.20	312,111.13	312,111.13	106,562.04	307,695.11	307,695.11	74,841.20	106,562.04
	001 SIN PROYECTO	382,293.70	36,379.47	418,673.17	343,831.97	343,831.97	74,841.20	312,111.13	312,111.13	106,562.04	307,695.11	307,695.11	74,841.20	106,562.04
	001 GASTOS EN PERSONAL	315,729.03	158.77	315,887.80	283,259.23	283,259.23	32,628.57	267,523.91	267,523.91	48,363.89	264,849.35	264,849.35	32,628.57	48,363.89
7101	REMUNERACIONES BASICAS	240,233.04	0.00	240,233.04	218,363.93	218,363.93	21,869.11	218,363.93	218,363.93	21,869.11	218,015.48	218,015.48	21,869.11	21,869.11
30.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	240,233.04	0.00	240,233.04	218,363.93	218,363.93	21,869.11	218,363.93	218,363.93	21,869.11	218,015.48	218,015.48	21,869.11	21,869.11
7102	REMUNERACIONES COMPLEMENTARIAS	26,989.42	158.77	27,148.19	24,531.69	24,531.69	2,616.50	8,796.37	8,796.37	18,351.82	7,267.71	7,267.71	2,616.50	18,351.82
30.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	20,019.42	158.77	20,178.19	18,205.14	18,205.14	1,973.05	2,469.82	2,469.82	17,708.37	2,274.44	2,274.44	1,973.05	17,708.37
30.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	6,970.00	0.00	6,970.00	6,326.55	6,326.55	643.45	6,326.55	6,326.55	643.45	4,993.27	4,993.27	643.45	643.45
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	48,006.57	0.00	48,006.57	40,363.61	40,363.61	7,642.96	40,363.61	40,363.61	7,642.96	39,566.16	39,566.16	7,642.96	7,642.96
30.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	27,987.15	0.00	27,987.15	25,439.15	25,439.15	2,548.00	25,439.15	25,439.15	2,548.00	24,641.70	24,641.70	2,548.00	2,548.00
30.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	20,019.42	0.00	20,019.42	14,924.46	14,924.46	5,094.96	14,924.46	14,924.46	5,094.96	14,924.46	14,924.46	5,094.96	5,094.96
7107	INDEMNIZACIONES	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
30.01.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
	002 GASTO EN PERSONAL - CONTRATOS	34,143.43	0.00	34,143.43	28,319.07	28,319.07	5,824.36	26,383.37	26,383.37	7,760.06	24,757.98	24,757.98	5,824.36	7,760.06
7102	REMUNERACIONES COMPLEMENTARIAS	2,984.14	0.00	2,984.14	2,384.54	2,384.54	599.60	448.84	448.84	2,535.30	0.00	0.00	599.60	2,535.30
30.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,164.14	0.00	2,164.14	1,935.70	1,935.70	228.44	0.00	0.00	2,164.14	0.00	0.00	228.44	2,164.14
30.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	448.84	448.84	371.16	448.84	448.84	371.16	0.00	0.00	371.16	371.16
7105	REMUNERACIONES TEMPORALES	25,969.68	0.00	25,969.68	23,228.44	23,228.44	2,741.24	23,228.44	23,228.44	2,741.24	22,348.78	22,348.78	2,741.24	2,741.24
30.01.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,969.68	0.00	25,969.68	23,228.44	23,228.44	2,741.24	23,228.44	23,228.44	2,741.24	22,348.78	22,348.78	2,741.24	2,741.24
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,189.61	0.00	5,189.61	2,706.09	2,706.09	2,483.52	2,706.09	2,706.09	2,483.52	2,409.20	2,409.20	2,483.52	2,483.52
30.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,025.47	0.00	3,025.47	2,706.09	2,706.09	319.38	2,706.09	2,706.09	319.38	2,409.20	2,409.20	319.38	319.38
30.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,164.14	0.00	2,164.14	0.00	0.00	2,164.14	0.00	0.00	2,164.14	0.00	0.00	2,164.14	2,164.14
	003 BIENES Y SERVICIOS PARA INVERSION	32,421.24	1,220.70	33,641.94	32,253.67	32,253.67	1,388.27	18,203.85	18,203.85	15,438.09	18,087.78	18,087.78	1,388.27	15,438.09

7305	ARRENDAMIENTOS DE BIENES	32,421.24	1,220.70	33,641.94	32,253.67	32,253.67	1,388.27	18,203.85	18,203.85	15,438.09	18,087.78	18,087.78	1,388.27	15,438.09
30.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	19,500.00	0.00	19,500.00	18,130.33	18,130.33	1,369.67	15,228.55	15,228.55	4,271.45	15,112.48	15,112.48	1,369.67	4,271.45
30.01.001.003.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	12,921.24	1,220.70	14,141.94	14,123.34	14,123.34	18.60	2,975.30	2,975.30	11,166.64	2,975.30	2,975.30	18.60	11,166.64
	004 BIENES DE LARGA DURACIÓN	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
8401	BIENES MUEBLES	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
30.01.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
	2 CALIDAD AMBIENTAL Y MINERÍA	120,250.15	-1,196.41	119,053.74	68,738.98	68,738.98	50,314.76	67,103.80	67,103.80	51,949.94	65,695.83	65,695.83	50,314.76	51,949.94
	001 REGULARIZACION	9,670.10	-1,600.00	8,070.10	1,987.46	1,987.46	6,082.64	1,987.46	1,987.46	6,082.64	1,987.46	1,987.46	6,082.64	6,082.64
	001 REGULARIZACIÓN AMBIENTAL DE PROYECTOS,	6,970.10	-400.00	6,570.10	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	4,582.64
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	6,970.10	-400.00	6,570.10	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	4,582.64
30.02.001.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	6,970.10	-400.00	6,570.10	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	1,987.46	1,987.46	4,582.64	4,582.64
	002 REGULARIZACIÓN AMBIENTAL DE PROYECTOS,	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
7302	SERVICIOS GENERALES	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
30.02.001.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	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
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
30.02.001.002.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	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 IMPLEMENTACIÓN DEL SISTEMA INTEGRAL DE	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
7302	SERVICIOS GENERALES	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
30.02.001.003.730209.000.15.01.000.99.99.99.99	SERVICIO DE ASEO	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 MONITOREO DE AGUA DE LAS TRAMPAS DE GR	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
30.02.001.004.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	002 FISCALIZACION	72,667.56	-14,260.35	58,407.21	41,129.70	41,129.70	17,277.51	39,501.78	39,501.78	18,905.43	38,638.64	38,638.64	17,277.51	18,905.43
	001 SEGUIMIENTO AMBIENTAL INTERNO A LOS PRO	5,350.00	0.00	5,350.00	4,190.58	4,190.58	1,159.42	4,190.58	4,190.58	1,159.42	3,940.58	3,940.58	1,159.42	1,159.42
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,350.00	0.00	5,350.00	4,190.58	4,190.58	1,159.42	4,190.58	4,190.58	1,159.42	3,940.58	3,940.58	1,159.42	1,159.42
30.02.002.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	5,350.00	0.00	5,350.00	4,190.58	4,190.58	1,159.42	4,190.58	4,190.58	1,159.42	3,940.58	3,940.58	1,159.42	1,159.42
	002 FORTALECIMIENTO DEL ÁREA DE FISCALIZACIÓN	28,565.56	5,451.65	34,017.21	29,099.12	29,099.12	4,918.09	27,471.20	27,471.20	6,546.01	26,858.06	26,858.06	4,918.09	6,546.01
7102	REMUNERACIONES COMPLEMENTARIAS	4,323.44	-250.00	4,073.44	2,343.17	2,343.17	1,730.27	715.25	715.25	3,358.19	259.73	259.73	1,730.27	3,358.19
30.02.002.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,520.92	0.00	2,520.92	1,790.98	1,790.98	729.94	163.06	163.06	2,357.86	163.06	163.06	729.94	2,357.86
30.02.002.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,802.52	-250.00	1,552.52	552.19	552.19	1,000.33	552.19	552.19	1,000.33	96.67	96.67	1,000.33	1,000.33
7105	REMUNERACIONES TEMPORALES	21,638.88	3,985.39	25,624.27	23,621.03	23,621.03	2,003.24	23,621.03	23,621.03	2,003.24	23,617.21	23,617.21	2,003.24	2,003.24
30.02.002.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	21,638.88	3,985.39	25,624.27	23,621.03	23,621.03	2,003.24	23,621.03	23,621.03	2,003.24	23,617.21	23,617.21	2,003.24	2,003.24
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,603.24	1,716.26	4,319.50	3,134.92	3,134.92	1,184.58	3,134.92	3,134.92	1,184.58	2,981.12	2,981.12	1,184.58	1,184.58
30.02.002.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,803.24	1,716.26	3,519.50	2,759.42	2,759.42	760.08	2,759.42	2,759.42	760.08	2,680.72	2,680.72	760.08	760.08
30.02.002.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	800.00	0.00	800.00	375.50	375.50	424.50	375.50	375.50	424.50	300.40	300.40	424.50	424.50
	003 CONSULTORIA AMBIENTAL PARA ELABORACION	30,912.00	-30,912.00	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	30,912.00	-30,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.002.003.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	30,912.00	-30,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 CONTRATACION PARA CUMPLIMIENTO ESTACIO	7,840.00	0.00	7,840.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	0.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,840.00	0.00	7,840.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	0.00
30.02.002.004.730602.000.15.01.000.99.99.99.99	SERVICIO DE AUDITORIA	7,840.00	0.00	7,840.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	7,840.00	7,840.00	0.00	0.00
	005 ADQUSICIÓN DE MATERIALES E INSUMOS PARA	0.00	11,200.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	11,200.00
7302	SERVICIOS GENERALES	0.00	3,584.00	3,584.00	0.00	0.00	3,584.00	0.00	0.00	3,584.00	0.00	0.00	3,584.00	3,584.00
30.02.002.005.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	0.00	3,584.00	3,584.00	0.00	0.00	3,584.00	0.00	0.00	3,584.00	0.00	0.00	3,584.00	3,584.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	3,136.00	3,136.00	0.00	0.00	3,136.00	0.00	0.00	3,136.00	0.00	0.00	3,136.00	3,136.00
30.02.002.005.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	3,136.00	3,136.00	0.00	0.00	3,136.00	0.00	0.00	3,136.00	0.00	0.00	3,136.00	3,136.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	4,480.00	4,480.00	0.00	0.00	4,480.00	0.00	0.00	4,480.00	0.00	0.00	4,480.00	4,480.00
30.02.002.005.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	4,480.00	4,480.00	0.00	0.00	4,480.00	0.00	0.00	4,480.00	0.00	0.00	4,480.00	4,480.00
	003 AUTORIDAD AMBIENTAL	17,799.54	15,460.89	33,260.43	18,727.32	18,727.32	14,533.11	18,727.32	18,727.32	14,533.11	18,418.97	18,418.97	14,533.11	14,533.11
	001 FORTALECIMIENTO Y DIFUSIÓN DE LAS COMPET	2,127.50	6,272.50	8,400.00	6,000.00	6,000.00	2,400.00	6,000.00	6,000.00	2,400.00	6,000.00	6,000.00	2,400.00	2,400.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	2,127.50	272.50	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
30.02.003.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	2,127.50	-2,127.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.003.001.730812.000.15.01.000.99.99.99.99	MATERIALES DIDACTICOS	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
30.02.003.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	2,400.00	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
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	6,000.00	6,000.00	0.00	0.00
30.02.003.001.840104.000.15.01.000.99.99.99.99	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	6,000.00	6,000.00	0.00	0.00
	002 ANÁLISIS Y REVISIÓN DE PROYECTOS DEL COMP	15,672.04	4,959.94	20,631.98	12,727.32	12,727.32	7,904.66	12,727.32	12,727.32	7,904.66	12,418.97	12,418.97	7,904.66	7,904.66

7102	REMUNERACIONES COMPLEMENTARIAS	1,391.85	415.63	1,807.48	228.87	228.87	1,578.61	228.87	228.87	1,578.61	0.00	0.00	1,578.61	1,578.61
30.02.003.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	991.85	315.63	1,307.48	0.00	0.00	1,307.48	0.00	0.00	1,307.48	0.00	0.00	1,307.48	1,307.48
30.02.003.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	400.00	100.00	500.00	228.87	228.87	271.13	228.87	228.87	271.13	0.00	0.00	271.13	271.13
7105	REMUNERACIONES TEMPORALES	11,902.14	3,787.56	15,689.70	11,194.34	11,194.34	4,495.36	11,194.34	11,194.34	4,495.36	11,114.86	11,114.86	4,495.36	4,495.36
30.02.003.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	11,902.14	3,787.56	15,689.70	11,194.34	11,194.34	4,495.36	11,194.34	11,194.34	4,495.36	11,114.86	11,114.86	4,495.36	4,495.36
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,378.05	756.75	3,134.80	1,304.11	1,304.11	1,830.69	1,304.11	1,304.11	1,830.69	1,304.11	1,304.11	1,830.69	1,830.69
30.02.003.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,386.60	441.25	1,827.85	1,304.11	1,304.11	523.74	1,304.11	1,304.11	523.74	1,304.11	1,304.11	523.74	523.74
30.02.003.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	991.45	315.50	1,306.95	0.00	0.00	1,306.95	0.00	0.00	1,306.95	0.00	0.00	1,306.95	1,306.95
	003 FORTALECIMIENTO DE GESTION AMBIENTAL, M	0.00	4,228.45	4,228.45	0.00	0.00	4,228.45	0.00	0.00	4,228.45	0.00	0.00	4,228.45	4,228.45
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
30.02.003.003.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	3,228.45	3,228.45	0.00	0.00	3,228.45	0.00	0.00	3,228.45	0.00	0.00	3,228.45	3,228.45
30.02.003.003.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	0.00	828.45	828.45	0.00	0.00	828.45	0.00	0.00	828.45	0.00	0.00	828.45	828.45
30.02.003.003.730812.000.15.01.000.99.99.99.99	MATERIALES DIDACTICOS	0.00	2,400.00	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
	004 MINERIA	18,000.00	-446.00	17,554.00	6,894.50	6,894.50	10,659.50	6,887.24	6,887.24	10,666.76	6,650.76	6,650.76	10,659.50	10,666.76
	001 CONTROL Y SEGUIMIENTO MINERO MEDIANTE	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
30.02.004.001.730601.001.15.01.000.99.99.99.99	CONSULTORIA MINERA INFORMES AUDITADOS PRIM	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
30.02.004.001.730601.002.15.01.000.99.99.99.99	CONSULTORIA MINERA INFORMES AUDITADOS SEGU	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
30.02.004.001.730602.000.15.01.000.99.99.99.99	SERVICIO DE AUDITORIA	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 REGULARIZACIÓN MINERA PARA LA EJECUCIÓN	7,000.00	-500.00	6,500.00	2,022.50	2,022.50	4,477.50	2,015.24	2,015.24	4,484.76	1,778.76	1,778.76	4,477.50	4,484.76
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	4,000.00	-250.00	3,750.00	1,202.00	1,202.00	2,548.00	1,202.00	1,202.00	2,548.00	1,202.00	1,202.00	2,548.00	2,548.00
30.02.004.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	4,000.00	-250.00	3,750.00	1,202.00	1,202.00	2,548.00	1,202.00	1,202.00	2,548.00	1,202.00	1,202.00	2,548.00	2,548.00
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	3,000.00	-250.00	2,750.00	820.50	820.50	1,929.50	813.24	813.24	1,936.76	576.76	576.76	1,929.50	1,936.76
30.02.004.002.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	3,000.00	-250.00	2,750.00	820.50	820.50	1,929.50	813.24	813.24	1,936.76	576.76	576.76	1,929.50	1,936.76
	003 ELABORACION DE AUDITORIAS A LOS INFORME	5,000.00	6,054.00	11,054.00	4,872.00	4,872.00	6,182.00	4,872.00	4,872.00	6,182.00	4,872.00	4,872.00	6,182.00	6,182.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,000.00	6,054.00	11,054.00	4,872.00	4,872.00	6,182.00	4,872.00	4,872.00	6,182.00	4,872.00	4,872.00	6,182.00	6,182.00
30.02.004.003.730602.000.15.01.000.99.99.99.99	SERVICIO DE AUDITORIA	5,000.00	0.00	5,000.00	4,872.00	4,872.00	128.00	4,872.00	4,872.00	128.00	4,872.00	4,872.00	128.00	128.00
30.02.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	0.00	6,054.00	6,054.00	0.00	0.00	6,054.00	0.00	0.00	6,054.00	0.00	0.00	6,054.00	6,054.00
	005 COMISARIA	2,112.95	-350.95	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	1,762.00
	001 PROCEDIMIENTOS ADMINISTRATIVOS POR INCU	350.95	-350.95	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	350.95	-350.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.005.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	350.95	-350.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 ELABORACIÓN DEL REGLAMENTO DE LA ORDEN	1,762.00	-1,762.00	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	1,762.00	-1,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.005.002.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	1,762.00	-1,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 FORTALECIMIENTO DE LA UNIDAD DE ACREDITA	0.00	1,762.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	1,762.00
7302	SERVICIOS GENERALES	0.00	1,762.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	1,762.00
30.02.005.003.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	1,762.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	0.00	0.00	1,762.00	1,762.00
	3 PATRIMONIO NATURAL Y CAMBIO CLIMÁTICO	105,021.11	51,031.06	156,052.17	114,797.03	114,797.03	41,255.14	89,377.28	89,377.28	66,674.89	88,470.43	88,470.43	41,255.14	66,674.89
	001 PRODUCCIÓN FORESTAL	47,521.11	50,285.06	97,806.17	64,797.03	64,797.03	33,009.14	39,377.28	39,377.28	58,428.89	38,470.43	38,470.43	33,009.14	58,428.89
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPR	33,509.06	15,819.82	49,328.88	19,007.74	19,007.74	30,321.14	18,587.99	18,587.99	30,740.89	17,681.14	17,681.14	30,321.14	30,740.89
7102	REMUNERACIONES COMPLEMENTARIAS	2,466.66	547.34	3,014.00	2,331.88	2,331.88	682.12	1,974.50	1,974.50	1,039.50	1,406.78	1,406.78	682.12	1,039.50
30.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,800.00	14.00	1,814.00	1,413.08	1,413.08	400.92	1,055.70	1,055.70	758.30	938.81	938.81	400.92	758.30
30.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	666.66	533.34	1,200.00	918.80	918.80	281.20	918.80	918.80	281.20	467.97	467.97	281.20	281.20
7105	REMUNERACIONES TEMPORALES	21,600.00	-3,817.39	17,782.61	14,830.00	14,830.00	2,952.61	14,830.00	14,830.00	2,952.61	14,645.23	14,645.23	2,952.61	2,952.61
30.03.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	21,600.00	-3,817.39	17,782.61	14,830.00	14,830.00	2,952.61	14,830.00	14,830.00	2,952.61	14,645.23	14,645.23	2,952.61	2,952.61
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,524.40	-688.13	2,836.27	1,845.86	1,845.86	990.41	1,783.49	1,783.49	1,052.78	1,629.13	1,629.13	990.41	1,052.78
30.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	2,624.40	-135.14	2,489.26	1,845.86	1,845.86	643.40	1,783.49	1,783.49	705.77	1,629.13	1,629.13	643.40	705.77
30.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	900.00	-552.99	347.01	0.00	0.00	347.01	0.00	0.00	347.01	0.00	0.00	347.01	347.01
7107	INDEMNIZACIONES	468.00	806.00	1,274.00	0.00	0.00	1,274.00	0.00	0.00	1,274.00	0.00	0.00	1,274.00	1,274.00
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	468.00	806.00	1,274.00	0.00	0.00	1,274.00	0.00	0.00	1,274.00	0.00	0.00	1,274.00	1,274.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	3,950.00	-800.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	3,150.00
30.03.001.001.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	1,450.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00	0.00	1,450.00	1,450.00
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	1,500.00	0.00	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
30.03.001.001.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	1,000.00	-800.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00
7314	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

30.03.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	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
7501	OBRAS DE INFRAESTRUCTURA	0.00	21,272.00	21,272.00	0.00	0.00	21,272.00	0.00	0.00	21,272.00	0.00	0.00	21,272.00	21,272.00
30.03.001.001.750107.015.15.01.000.99.99.99.99	CONSTRUCCION VIVERO ESPECIES MULTIPROPOSITO	0.00	21,272.00	21,272.00	0.00	0.00	21,272.00	0.00	0.00	21,272.00	0.00	0.00	21,272.00	21,272.00
	002 TRANSMISION DE SABERES ANCESTRALES EN TA	14,012.05	0.00	14,012.05	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	0.00
7302	SERVICIOS GENERALES	14,012.05	0.00	14,012.05	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	0.00
30.03.001.002.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	14,012.05	0.00	14,012.05	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	14,012.05	14,012.05	0.00	0.00
	003 RESTAURACION FORESTAL CON ESPECIES NATIV	0.00	6,777.24	6,777.24	6,777.24	6,777.24	0.00	6,777.24	6,777.24	0.00	6,777.24	6,777.24	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	6,481.12	6,481.12	6,481.12	6,481.12	0.00	6,481.12	6,481.12	0.00	6,481.12	6,481.12	0.00	0.00
30.03.001.003.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	6,481.12	6,481.12	6,481.12	6,481.12	0.00	6,481.12	6,481.12	0.00	6,481.12	6,481.12	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	296.12	296.12	296.12	296.12	0.00	296.12	296.12	0.00	296.12	296.12	0.00	0.00
30.03.001.003.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	296.12	296.12	296.12	296.12	0.00	296.12	296.12	0.00	296.12	296.12	0.00	0.00
	004 ESTABLECIMIENTO DE PLANTACIONES COMERC	0.00	2,688.00	2,688.00	0.00	0.00	2,688.00	0.00	0.00	2,688.00	0.00	0.00	2,688.00	2,688.00
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
30.03.001.004.730823.000.15.01.000.99.99.99.99	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	2,240.00	2,240.00	0.00	0.00	2,240.00	0.00	0.00	2,240.00	0.00	0.00	2,240.00	2,240.00
30.03.001.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	2,240.00	2,240.00	0.00	0.00	2,240.00	0.00	0.00	2,240.00	0.00	0.00	2,240.00	2,240.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	448.00	448.00	0.00	0.00	448.00	0.00	0.00	448.00	0.00	0.00	448.00	448.00
30.03.001.004.731515.000.15.01.000.99.99.99.99	PLANTAS	0.00	448.00	448.00	0.00	0.00	448.00	0.00	0.00	448.00	0.00	0.00	448.00	448.00
	005 CONVENIO CON TNC PARA LA REFORESTACION	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
30.03.001.005.780204.002.15.01.000.99.99.99.99	APORTE THE NATURE CONSERVANCY PARA LA RESTA	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
	002 MANEJO DE CUENCAS HIDROGRÁFICAS	55,500.00	2,746.00	58,246.00	50,000.00	50,000.00	8,246.00	50,000.00	50,000.00	8,246.00	50,000.00	50,000.00	8,246.00	8,246.00
	001 RESTAURACIÓN DE ÁREAS DEGRADADAS COMO	5,500.00	-950.00	4,550.00	0.00	0.00	4,550.00	0.00	0.00	4,550.00	0.00	0.00	4,550.00	4,550.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	250.00	-250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.03.002.001.730803.000.15.01.000.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	250.00	-250.00	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	-700.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
30.03.002.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	1,000.00	-700.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	4,250.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	4,250.00
30.03.002.001.731515.000.15.01.000.99.99.99.99	PLANTAS	4,250.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	4,250.00
	002 APORTE A MITIGACIÓN DEL CAMBIO CLIMATICO	50,000.00	3,696.00	53,696.00	50,000.00	50,000.00	3,696.00	50,000.00	50,000.00	3,696.00	50,000.00	50,000.00	3,696.00	3,696.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	3,696.00	3,696.00	0.00	0.00	3,696.00	0.00	0.00	3,696.00	0.00	0.00	3,696.00	3,696.00
30.03.002.002.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	0.00	3,696.00	3,696.00	0.00	0.00	3,696.00	0.00	0.00	3,696.00	0.00	0.00	3,696.00	3,696.00
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
30.03.002.002.780108.001.15.01.000.99.99.99.99	APORTE A NAPO GEF FONDOS FODESNA 2021	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
	003 MANEJO Y PROTECCIÓN DE CAPTACIONES DE A	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
	001 GESTIÓN DE LAS ZONAS DE IMPORTANCIA HÍDR	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	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
30.03.003.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
	4 EDUCACIÓN AMBIENTAL	42,003.88	-17,188.88	24,815.00	0.00	0.00	24,815.00	0.00	0.00	24,815.00	0.00	0.00	24,815.00	24,815.00
	001 ESCUELA DE LIDERAZGO	9,135.00	0.00	9,135.00	0.00	0.00	9,135.00	0.00	0.00	9,135.00	0.00	0.00	9,135.00	9,135.00
	001 PUBLICACIÓN DE LOS MÓDULOS	7,335.00	0.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	7,335.00
7302	SERVICIOS GENERALES	0.00	7,335.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	7,335.00
30.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	7,335.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	0.00	0.00	7,335.00	7,335.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,335.00	-7,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	7,335.00	-7,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 MATERIAL PARA EL APRENDIZAJE DEL KICHWA E	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
7302	SERVICIOS GENERALES	0.00	1,800.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
30.04.001.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	1,800.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	1,800.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	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
30.04.001.002.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	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
	002 SENSIBILIZACIÓN AMBIENTAL	32,868.88	-17,188.88	15,680.00	0.00	0.00	15,680.00	0.00	0.00	15,680.00	0.00	0.00	15,680.00	15,680.00
	001 LIMPIEZA DEL RÍO TENA CON LA POBLACIÓN PO	23,868.88	-23,868.88	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	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
30.04.002.001.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	16,868.88	-16,868.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.002.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	16,868.88	-16,868.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 SENCIBILIZACIÓN Y PROMOCIÓN DE LA CONSER	9,000.00	-320.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	8,680.00

7302	SERVICIOS GENERALES	9,000.00	-320.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	8,680.00
30.04.002.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	9,000.00	-320.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	0.00	0.00	8,680.00	8,680.00
	003 DIA MUNDIAL DEL MEDIO AMBIENTE	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
7302	SERVICIOS GENERALES	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
30.04.002.003.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
	40 OBRAS PUBLICAS	19,574,924.79	12,791,763.14	32,366,687.93	13,249,762.23	13,249,762.23	19,116,925.70	10,027,782.57	10,027,782.57	22,338,905.36	9,789,901.96	9,789,901.96	19,116,925.70	22,338,905.36
	1 GESTION DE LA VIALIDAD	8,813,000.63	11,730,501.76	20,543,502.39	7,068,199.30	7,068,199.30	13,475,303.09	6,581,694.56	6,581,694.56	13,961,807.83	6,477,753.74	6,477,753.74	13,475,303.09	13,961,807.83
	001 SIN PROYECTO	3,722,854.57	701,905.01	4,424,759.58	3,401,760.89	3,401,760.89	1,022,998.69	3,241,019.41	3,241,019.41	1,183,740.17	3,148,274.15	3,148,274.15	1,022,998.69	1,183,740.17
	001 GASTO EN PERSONAL	641,955.31	24,436.80	666,392.11	588,487.84	588,487.84	77,904.27	552,363.18	552,363.18	114,028.93	547,091.33	547,091.33	77,904.27	114,028.93
7101	REMUNERACIONES BASICAS	482,825.28	10,008.00	492,833.28	434,713.83	434,713.83	58,119.45	434,713.83	434,713.83	58,119.45	434,080.79	434,080.79	58,119.45	58,119.45
40.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	482,825.28	-74,232.00	408,593.28	367,481.83	367,481.83	41,111.45	367,481.83	367,481.83	41,111.45	367,200.45	367,200.45	41,111.45	41,111.45
40.01.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	0.00	84,240.00	84,240.00	67,232.00	67,232.00	17,008.00	67,232.00	67,232.00	17,008.00	66,880.34	66,880.34	17,008.00	17,008.00
7102	REMUNERACIONES COMPLEMENTARIAS	61,145.44	0.00	61,145.44	58,966.80	58,966.80	2,178.64	22,842.14	22,842.14	38,303.30	22,094.04	22,094.04	2,178.64	38,303.30
40.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	40,235.44	0.00	40,235.44	39,175.75	39,175.75	1,059.69	3,051.09	3,051.09	37,184.35	2,945.91	2,945.91	1,059.69	37,184.35
40.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	20,910.00	0.00	20,910.00	19,791.05	19,791.05	1,118.95	19,791.05	19,791.05	1,118.95	19,148.13	19,148.13	1,118.95	1,118.95
7103	REMUNERACIONES COMPENSATORIAS	0.00	10,846.00	10,846.00	5,928.00	5,928.00	4,918.00	5,928.00	5,928.00	4,918.00	3,229.34	3,229.34	4,918.00	4,918.00
40.01.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	0.00	1,276.00	1,276.00	843.00	843.00	433.00	843.00	843.00	433.00	222.50	222.50	433.00	433.00
40.01.001.001.710306.000.15.01.000.99.99.99.99	ALIMENTACION	0.00	9,570.00	9,570.00	5,085.00	5,085.00	4,485.00	5,085.00	5,085.00	4,485.00	3,006.84	3,006.84	4,485.00	4,485.00
7104	SUBSIDIOS	0.00	1,082.80	1,082.80	781.40	781.40	301.40	781.40	781.40	301.40	390.70	390.70	301.40	301.40
40.01.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	0.00	570.00	570.00	448.00	448.00	122.00	448.00	448.00	122.00	224.00	224.00	122.00	122.00
40.01.001.001.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	0.00	512.80	512.80	333.40	333.40	179.40	333.40	333.40	179.40	166.70	166.70	179.40	179.40
7105	REMUNERACIONES TEMPORALES	1,500.00	0.00	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
40.01.001.001.710512.000.15.01.000.99.99.99.99	SUBROGACION	1,500.00	0.00	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
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	96,484.59	0.00	96,484.59	86,406.03	86,406.03	10,078.56	86,406.03	86,406.03	10,078.56	85,604.68	85,604.68	10,078.56	10,078.56
40.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	56,249.15	0.00	56,249.15	50,979.61	50,979.61	5,269.54	50,979.61	50,979.61	5,269.54	50,305.89	50,305.89	5,269.54	5,269.54
40.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	40,235.44	0.00	40,235.44	35,426.42	35,426.42	4,809.02	35,426.42	35,426.42	4,809.02	35,298.79	35,298.79	4,809.02	4,809.02
7107	INDEMNIZACIONES	0.00	2,500.00	2,500.00	1,691.78	1,691.78	808.22	1,691.78	1,691.78	808.22	1,691.78	1,691.78	808.22	808.22
40.01.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	0.00	2,500.00	2,500.00	1,691.78	1,691.78	808.22	1,691.78	1,691.78	808.22	1,691.78	1,691.78	808.22	808.22
	002 GASTO EN PERSONAL - CONTRATOS	107,371.65	-11,248.14	96,123.51	80,439.71	80,439.71	15,683.80	74,428.55	74,428.55	21,694.96	71,517.94	71,517.94	15,683.80	21,694.96
7102	REMUNERACIONES COMPLEMENTARIAS	10,579.52	1,499.32	12,078.84	11,600.89	11,600.89	477.95	5,589.73	5,589.73	6,489.11	4,510.46	4,510.46	477.95	6,489.11
40.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	6,479.52	1,071.74	7,551.26	7,334.63	7,334.63	216.63	1,390.13	1,390.13	6,161.13	1,309.51	1,309.51	216.63	6,161.13
40.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	4,100.00	427.58	4,527.58	4,266.26	4,266.26	261.32	4,199.60	4,199.60	327.98	3,200.95	3,200.95	261.32	327.98
7105	REMUNERACIONES TEMPORALES	77,754.24	-12,747.46	65,006.78	58,527.26	58,527.26	6,479.52	58,527.26	58,527.26	6,479.52	58,219.14	58,219.14	6,479.52	6,479.52
40.01.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	77,754.24	-12,747.46	65,006.78	58,527.26	58,527.26	6,479.52	58,527.26	58,527.26	6,479.52	58,219.14	58,219.14	6,479.52	6,479.52
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	15,537.89	0.00	15,537.89	9,911.14	9,911.14	5,626.75	9,911.14	9,911.14	5,626.75	8,387.92	8,387.92	5,626.75	5,626.75
40.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	9,058.37	0.00	9,058.37	6,882.24	6,882.24	2,176.13	6,882.24	6,882.24	2,176.13	6,129.70	6,129.70	2,176.13	2,176.13
40.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	6,479.52	0.00	6,479.52	3,028.90	3,028.90	3,450.62	3,028.90	3,028.90	3,450.62	2,258.22	2,258.22	3,450.62	3,450.62
7107	INDEMNIZACIONES	3,500.00	0.00	3,500.00	400.42	400.42	3,099.58	400.42	400.42	3,099.58	400.42	400.42	3,099.58	3,099.58
40.01.001.002.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	3,500.00	0.00	3,500.00	400.42	400.42	3,099.58	400.42	400.42	3,099.58	400.42	400.42	3,099.58	3,099.58
	003 TRABAJADORES PERMANENTES DEL GADPN	2,109,455.44	358,594.88	2,468,050.32	2,111,262.18	2,111,262.18	356,788.14	2,007,281.60	2,007,281.60	460,768.72	1,948,774.36	1,948,774.36	356,788.14	460,768.72
7101	REMUNERACIONES BASICAS	1,273,987.80	52,428.56	1,326,416.36	1,218,627.46	1,218,627.46	107,788.90	1,218,627.46	1,218,627.46	107,788.90	1,183,245.95	1,183,245.95	107,788.90	107,788.90
40.01.001.003.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	1,273,987.80	52,428.56	1,326,416.36	1,218,627.46	1,218,627.46	107,788.90	1,218,627.46	1,218,627.46	107,788.90	1,183,245.95	1,183,245.95	107,788.90	107,788.90
7102	REMUNERACIONES COMPLEMENTARIAS	164,385.65	1,267.82	165,653.47	163,231.28	163,231.28	2,422.19	59,313.61	59,313.61	106,339.86	59,078.97	59,078.97	2,422.19	106,339.86
40.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	106,165.65	1,197.73	107,363.38	104,994.52	104,994.52	2,368.86	1,076.85	1,076.85	106,286.53	979.73	979.73	2,368.86	106,286.53
40.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	58,220.00	70.09	58,290.09	58,236.76	58,236.76	53.33	58,236.76	58,236.76	53.33	58,099.24	58,099.24	53.33	53.33
7103	REMUNERACIONES COMPENSATORIAS	191,862.00	-40,940.83	150,921.17	132,935.50	132,935.50	17,985.67	132,935.50	132,935.50	17,985.67	119,871.67	119,871.67	17,985.67	17,985.67
40.01.001.003.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	22,572.00	-2,226.00	20,346.00	15,538.00	15,538.00	4,808.00	15,538.00	15,538.00	4,808.00	5,267.50	5,267.50	4,808.00	4,808.00
40.01.001.003.710306.000.15.01.000.99.99.99.99	ALIMENTACION	169,290.00	-38,714.83	130,575.17	117,397.50	117,397.50	13,177.67	117,397.50	117,397.50	13,177.67	114,604.17	114,604.17	13,177.67	13,177.67
7104	SUBSIDIOS	39,078.56	42,087.56	81,166.12	75,589.54	75,589.54	5,576.58	75,589.54	75,589.54	5,576.58	72,435.03	72,435.03	5,576.58	5,576.58
40.01.001.003.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	3,896.40	2,192.00	6,088.40	3,740.00	3,740.00	2,348.40	3,740.00	3,740.00	2,348.40	1,532.00	1,532.00	2,348.40	2,348.40
40.01.001.003.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	35,182.16	39,895.56	75,077.72	71,849.54	71,849.54	3,228.18	71,849.54	71,849.54	3,228.18	70,903.03	70,903.03	3,228.18	3,228.18
7105	REMUNERACIONES TEMPORALES	0.00	11,241.86	11,241.86	0.00	0.00	11,241.86	0.00	0.00	11,241.86	0.00	0.00	11,241.86	11,241.86
40.01.001.003.710509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	11,241.86	11,241.86	0.00	0.00	11,241.86	0.00	0.00	11,241.86	0.00	0.00	11,241.86	11,241.86
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	254,585.23	16,240.31	270,825.54	247,559.05	247,559.05	23,266.49	247,496.14	247,496.14	23,329.40	240,823.39	240,823.39	23,266.49	23,329.40
40.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	148,419.58	11,006.84	159,426.42	146,274.37	146,274.37	13,152.05	146,211.46	146,211.46	13,214.96	139,538.71	139,538.71	13,152.05	13,214.96
40.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	106,165.65	5,233.47	111,399.12	101,284.68	101,284.68	10,114.44	101,284.68	101,284.68	10,114.44	101,284.68	101,284.68	10,114.44	10,114.44
7107	INDEMNIZACIONES	185,556.20	265,769.60	451,325.80	264,561.58	264,561.58	186,764.22	264,561.58	264,561.58	186,764.22	264,561.58	264,561.58	186,764.22	186,764.22

40.01.001.003.710704.000.15.01.000.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	21,500.00	21,500.00	0.00	0.00	21,500.00	0.00	0.00	21,500.00	0.00	0.00	21,500.00	21,500.00
40.01.001.003.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	134,556.20	27,000.00	161,556.20	0.00	0.00	161,556.20	0.00	0.00	161,556.20	0.00	0.00	161,556.20	161,556.20
40.01.001.003.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	1,000.00	3,000.00	4,000.00	458.90	458.90	3,541.10	458.90	458.90	3,541.10	458.90	458.90	3,541.10	3,541.10
40.01.001.003.710711.000.15.01.000.99.99.99.99	INDEMNIZACIONES LABORALES	50,000.00	214,269.60	264,269.60	264,102.68	264,102.68	166.92	264,102.68	264,102.68	166.92	264,102.68	264,102.68	166.92	166.92
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	0.00	10,500.00	10,500.00	8,757.77	8,757.77	1,742.23	8,757.77	8,757.77	1,742.23	8,757.77	8,757.77	1,742.23	1,742.23
40.01.001.003.770216.000.15.01.000.99.99.99.99	OBLIGACIONES CON EL IESS POR RESPONSABILIDAD	0.00	10,200.00	10,200.00	8,505.51	8,505.51	1,694.49	8,505.51	8,505.51	1,694.49	8,505.51	8,505.51	1,694.49	1,694.49
40.01.001.003.770218.000.15.01.000.99.99.99.99	INTERESES POR MORA PATRONAL AL IESS	0.00	300.00	300.00	252.26	252.26	47.74	252.26	252.26	47.74	252.26	252.26	47.74	47.74
	004 BIENES Y SERVICIOS PARA INVERSION	736,735.68	247,257.96	983,993.64	585,839.62	585,839.62	398,154.02	571,214.54	571,214.54	412,779.10	570,733.28	570,733.28	398,154.02	412,779.10
7302	SERVICIOS GENERALES	94,057.60	-80,269.68	13,787.92	6,687.92	6,687.92	7,100.00	6,687.92	6,687.92	7,100.00	6,687.92	6,687.92	7,100.00	7,100.00
40.01.001.004.730201.000.15.01.000.99.99.99.99	TRANSPORTE DE PERSONAL	94,057.60	-80,269.68	13,787.92	6,687.92	6,687.92	7,100.00	6,687.92	6,687.92	7,100.00	6,687.92	6,687.92	7,100.00	7,100.00
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	172,000.00	199,237.50	371,237.50	242,006.86	242,006.86	129,230.64	227,381.81	227,381.81	143,855.69	226,994.31	226,994.31	129,230.64	143,855.69
40.01.001.004.730301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	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
40.01.001.004.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	170,000.00	199,237.50	369,237.50	242,006.86	242,006.86	127,230.64	227,381.81	227,381.81	141,855.69	226,994.31	226,994.31	127,230.64	141,855.69
7305	ARRENDAMIENTOS DE BIENES	166,000.00	-36,561.65	129,438.35	30,822.60	30,822.60	98,615.75	30,822.60	30,822.60	98,615.75	30,822.60	30,822.60	98,615.75	98,615.75
40.01.001.004.730504.001.15.01.000.99.99.99.99	MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	66,000.00	-38,402.59	27,597.41	6,901.71	6,901.71	20,695.70	6,901.71	6,901.71	20,695.70	6,901.71	6,901.71	20,695.70	20,695.70
40.01.001.004.730504.002.15.01.000.99.99.99.99	MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA	100,000.00	-41,226.35	58,773.65	13,426.86	13,426.86	45,346.79	13,426.86	13,426.86	45,346.79	13,426.86	13,426.86	45,346.79	45,346.79
40.01.001.004.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	0.00	43,067.29	43,067.29	10,494.03	10,494.03	32,573.26	10,494.03	10,494.03	32,573.26	10,494.03	10,494.03	32,573.26	32,573.26
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
40.01.001.004.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
7307	GASTOS EN INFORMATICA	18,289.25	-2,500.00	15,789.25	12,440.76	12,440.76	3,348.49	12,440.76	12,440.76	3,348.49	12,347.01	12,347.01	3,348.49	3,348.49
40.01.001.004.730701.000.15.01.000.99.99.99.99	DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPOR	15,789.25	-8,000.00	7,789.25	5,824.00	5,824.00	1,965.25	5,824.00	5,824.00	1,965.25	5,824.00	5,824.00	1,965.25	1,965.25
40.01.001.004.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0.00	8,000.00	8,000.00	6,616.76	6,616.76	1,383.24	6,616.76	6,616.76	1,383.24	6,523.01	6,523.01	1,383.24	1,383.24
40.01.001.004.730704.000.15.01.000.99.99.99.99	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	284,388.83	158,591.50	442,980.33	293,466.03	293,466.03	149,514.30	293,466.00	293,466.00	149,514.33	293,465.99	293,465.99	149,514.30	149,514.33
40.01.001.004.730801.000.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	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
40.01.001.004.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	257,445.83	-70,405.44	187,040.39	186,796.03	186,796.03	244.36	186,796.02	186,796.02	244.37	186,796.02	186,796.02	244.36	244.37
40.01.001.004.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	24,443.00	227,076.02	251,519.02	106,670.00	106,670.00	144,849.02	106,669.98	106,669.98	144,849.04	106,669.97	106,669.97	144,849.02	144,849.04
40.01.001.004.730813.000.15.01.000.99999999.00	REPUESTOS Y ACCESORIOS	0.00	1,920.92	1,920.92	0.00	0.00	1,920.92	0.00	0.00	1,920.92	0.00	0.00	1,920.92	1,920.92
7314	BIENES MUEBLES NO DEPRECIABLES	2,000.00	1,660.29	3,660.29	415.45	415.45	3,244.84	415.45	415.45	3,244.84	415.45	415.45	3,244.84	3,244.84
40.01.001.004.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	1,660.29	1,660.29	415.45	415.45	1,244.84	415.45	415.45	1,244.84	415.45	415.45	1,244.84	1,244.84
40.01.001.004.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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
	005 BIENES DE LARGA DURACION	127,336.49	82,863.51	210,200.00	35,731.54	35,731.54	174,468.46	35,731.54	35,731.54	174,468.46	10,157.24	10,157.24	174,468.46	174,468.46
8401	BIENES MUEBLES	127,336.49	80,863.51	208,200.00	35,731.54	35,731.54	172,468.46	35,731.54	35,731.54	172,468.46	10,157.24	10,157.24	172,468.46	172,468.46
40.01.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	7,000.00	0.00	7,000.00	3,407.24	3,407.24	3,592.76	3,407.24	3,407.24	3,592.76	3,407.24	3,407.24	3,592.76	3,592.76
40.01.001.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	16,200.00	0.00	16,200.00	6,750.00	6,750.00	9,450.00	6,750.00	6,750.00	9,450.00	6,750.00	6,750.00	9,450.00	9,450.00
40.01.001.005.840105.000.15.01.000.99.99.99.99	VEHICULOS	69,636.49	80,863.51	150,500.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00	150,500.00
40.01.001.005.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	34,500.00	0.00	34,500.00	25,574.30	25,574.30	8,925.70	25,574.30	25,574.30	8,925.70	0.00	0.00	8,925.70	8,925.70
8403	EXPROPIACIONES DE BIENES	0.00	2,000.00	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
40.01.001.005.840301.000.15.01.000.99.99.99.99	TERRENOS	0.00	2,000.00	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
	002 MANTENIMENTO Y REPARACION DE OBRAS DE	480,042.27	171,735.69	651,777.96	433,680.33	433,680.33	218,097.63	430,250.00	430,250.00	221,527.96	422,764.98	422,764.98	218,097.63	221,527.96
	001 GASTO EN PERSONAL	331,050.52	264,803.22	595,853.74	426,050.97	426,050.97	169,802.77	422,620.64	422,620.64	173,233.10	415,145.16	415,145.16	169,802.77	173,233.10
7102	REMUNERACIONES COMPLEMENTARIAS	30,890.11	28,399.65	59,289.76	42,819.86	42,819.86	16,469.90	39,389.53	39,389.53	19,900.23	34,302.92	34,302.92	16,469.90	19,900.23
40.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	20,056.77	18,233.00	38,289.77	26,892.49	26,892.49	11,397.28	23,462.16	23,462.16	14,827.61	21,934.22	21,934.22	11,397.28	14,827.61
40.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	10,833.34	10,166.65	20,999.99	15,927.37	15,927.37	5,072.62	15,927.37	15,927.37	5,072.62	12,368.70	12,368.70	5,072.62	5,072.62
7105	REMUNERACIONES TEMPORALES	240,681.24	191,796.01	432,477.25	333,166.19	333,166.19	99,311.06	333,166.19	333,166.19	99,311.06	333,063.56	333,063.56	99,311.06	99,311.06
40.01.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	240,681.24	191,796.01	432,477.25	333,166.19	333,166.19	99,311.06	333,166.19	333,166.19	99,311.06	333,063.56	333,063.56	99,311.06	99,311.06
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	49,145.44	44,607.56	93,753.00	47,380.37	47,380.37	46,372.63	47,380.37	47,380.37	46,372.63	45,094.53	45,094.53	46,372.63	46,372.63
40.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	29,096.69	26,426.84	55,523.53	40,134.50	40,134.50	15,389.03	40,134.50	40,134.50	15,389.03	38,525.11	38,525.11	15,389.03	15,389.03
40.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	20,048.75	18,180.72	38,229.47	7,245.87	7,245.87	30,983.60	7,245.87	7,245.87	30,983.60	6,569.42	6,569.42	30,983.60	30,983.60
7107	INDEMNIZACIONES	10,333.73	0.00	10,333.73	2,684.55	2,684.55	7,649.18	2,684.55	2,684.55	7,649.18	2,684.15	2,684.15	7,649.18	7,649.18
40.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	10,333.73	0.00	10,333.73	2,684.55	2,684.55	7,649.18	2,684.55	2,684.55	7,649.18	2,684.15	2,684.15	7,649.18	7,649.18
	002 BIENES Y SERVICIOS DE INVERSION	137,143.75	-91,067.53	46,076.22	7,629.36	7,629.36	38,446.86	7,629.36	7,629.36	38,446.86	7,619.82	7,619.82	38,446.86	38,446.86
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	33,000.00	-33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.002.002.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	33,000.00	-33,000.00	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	97,143.75	-53,434.08	43,709.67	7,429.55	7,429.55	36,280.12	7,429.55	7,429.55	36,280.12	7,429.55	7,429.55	36,280.12	36,280.12
40.01.002.002.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	10,000.00	-7,100.05	2,899.95	296.61	296.61	2,603.34	296.61	296.61	2,603.34	296.61	296.61	2,603.34	2,603.34
40.01.002.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	87,143.75	-46,334.03	40,809.72	7,132.94	7,132.94	33,676.78	7,132.94	7,132.94	33,676.78	7,132.94	7,132.94	33,676.78	33,676.78

7314	BIENES MUEBLES NO DEPRECIABLES	7,000.00	-4,633.45	2,366.55	199.81	199.81	2,166.74	199.81	199.81	2,166.74	190.27	190.27	2,166.74	2,166.74
40.01.002.002.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	7,000.00	-4,633.45	2,366.55	199.81	199.81	2,166.74	199.81	199.81	2,166.74	190.27	190.27	2,166.74	2,166.74
	003 BIENES DE LARGA DURACION	11,848.00	-2,000.00	9,848.00	0.00	0.00	9,848.00	0.00	0.00	9,848.00	0.00	0.00	9,848.00	9,848.00
8401	BIENES MUEBLES	11,848.00	-2,000.00	9,848.00	0.00	0.00	9,848.00	0.00	0.00	9,848.00	0.00	0.00	9,848.00	9,848.00
40.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,848.00	-2,000.00	8,848.00	0.00	0.00	8,848.00	0.00	0.00	8,848.00	0.00	0.00	8,848.00	8,848.00
40.01.002.003.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	003 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	2,711,464.35	2,986,518.09	5,697,982.44	2,520,448.52	2,520,448.52	3,177,533.92	2,427,602.09	2,427,602.09	3,270,380.35	2,426,861.61	2,426,861.61	3,177,533.92	3,270,380.35
	001 OBRAS DE INFRAESTRUCTURA	1,066,749.61	544,983.23	1,611,732.84	687,171.85	687,171.85	924,560.99	660,901.74	660,901.74	950,831.10	660,161.26	660,161.26	924,560.99	950,831.10
7501	OBRAS DE INFRAESTRUCTURA	1,066,749.61	544,983.23	1,611,732.84	687,171.85	687,171.85	924,560.99	660,901.74	660,901.74	950,831.10	660,161.26	660,161.26	924,560.99	950,831.10
40.01.003.001.750105.001.15.01.000.99.99.99.99	CONSTRUCCION DEL CAMINO VERCINAL ÑACHIYACU	285,239.65	-90,055.40	195,184.25	195,184.25	195,184.25	0.00	195,184.25	195,184.25	0.00	195,184.25	195,184.25	0.00	0.00
40.01.003.001.750105.002.15.01.000.99.99.99.99	CONSTRUCCION DE MURO DE GAVIONES EN EL RIO	134,474.22	-3,155.14	131,319.08	131,319.08	131,319.08	0.00	131,319.08	131,319.08	0.00	131,319.08	131,319.08	0.00	0.00
40.01.003.001.750105.003.15.01.000.99.99.99.99	APERT Y LASTRADO CAMINO VECINAL PACTO SUMA	119,966.12	0.00	119,966.12	119,966.12	119,966.12	0.00	119,957.43	119,957.43	8.69	119,957.43	119,957.43	0.00	8.69
40.01.003.001.750105.004.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE ESTERO SARDINAS S	132,107.35	-1,270.41	130,836.94	130,836.94	130,836.94	0.00	104,575.52	104,575.52	26,261.42	104,214.32	104,214.32	0.00	26,261.42
40.01.003.001.750105.005.15.01.000.99.99.99.99	CONSTRUCC BASES ARMADO INSTALAC Y MONT PUE	269,962.27	0.00	269,962.27	0.00	0.00	269,962.27	0.00	0.00	269,962.27	0.00	0.00	269,962.27	269,962.27
40.01.003.001.750105.006.15.01.000.99.99.99.99	CARPETA ASFALTICA DE LA VIA SAN ANDRES PARRO	75,000.00	125,828.06	200,828.06	0.00	0.00	200,828.06	0.00	0.00	200,828.06	0.00	0.00	200,828.06	200,828.06
40.01.003.001.750105.007.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	50,000.00	180,395.69	230,395.69	109,865.46	109,865.46	120,530.23	109,865.46	109,865.46	120,530.23	109,486.18	109,486.18	120,530.23	120,530.23
40.01.003.001.750105.036.15.01.000.99.99.99.99	ASFALTADO DE LA CABECERA PARROQUIAL 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
40.01.003.001.750105.037.15.01.000.99.99.99.99	ASFALTADO BARRIO LA FLORIDA HACIA EL BALNEARI	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
40.01.003.001.750105.038.15.01.000.99.99.99.99	CONSTRUCCION DEL PUENTE SOBRE EL RIO UKTU YA	0.00	29,558.56	29,558.56	0.00	0.00	29,558.56	0.00	0.00	29,558.56	0.00	0.00	29,558.56	29,558.56
40.01.003.001.750105.042.15.01.000.99.99.99.99	CONSTRUC MURO GAVIONES VIA A COMUNID MANI	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
40.01.003.001.750105.043.15.01.000.99.99.99.99	LASTRADO ACCESO HACIA COMUNIDAD LUSHIAN 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
40.01.003.001.750105.046.15.01.000.99.99.99.99	ENCESPADO LATERAL DEL ESTADIO SAN JOSÉ DE LA F	0.00	27,007.90	27,007.90	0.00	0.00	27,007.90	0.00	0.00	27,007.90	0.00	0.00	27,007.90	27,007.90
40.01.003.001.750105.048.15.01.000.99.99.99.99	ASFALTADO CONEC TRONCAL AMAZ Y PARQ TURIS K	0.00	276,673.97	276,673.97	0.00	0.00	276,673.97	0.00	0.00	276,673.97	0.00	0.00	276,673.97	276,673.97
	002 MANTENIMIENTO VIAL RURAL	889,803.52	730,813.18	1,620,616.70	680,842.42	680,842.42	939,774.28	614,266.10	614,266.10	1,006,350.60	614,266.10	614,266.10	939,774.28	1,006,350.60
7505	MANTENIMIENTO Y REPARACIONES	889,803.52	730,813.18	1,620,616.70	680,842.42	680,842.42	939,774.28	614,266.10	614,266.10	1,006,350.60	614,266.10	614,266.10	939,774.28	1,006,350.60
40.01.003.002.750501.003.15.01.000.99.99.99.99	REPARAC Y MANTENIMIENTO PUENTE COLGANTE RI	200,697.36	349,864.80	550,562.16	0.00	0.00	550,562.16	0.00	0.00	550,562.16	0.00	0.00	550,562.16	550,562.16
40.01.003.002.750501.004.15.01.000.99.99.99.99	MANTENIMIENTO DE LA VIA ATACAPI-SHITIG DE 1,6	15,205.31	-732.74	14,472.57	14,472.57	14,472.57	0.00	14,472.57	14,472.57	0.00	14,472.57	14,472.57	0.00	0.00
40.01.003.002.750501.005.15.01.000.99.99.99.99	MANTENIMIENTO DEL PUENTE SOBRE EL RÍO TENA,	7,905.50	-7,905.50	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 SAN CARLOS ICHI URKO	37,805.28	-2,394.74	35,410.54	35,410.54	35,410.54	0.00	35,410.54	35,410.54	0.00	35,410.54	35,410.54	0.00	0.00
40.01.003.002.750501.007.15.01.000.99.99.99.99	MANTENIMIENTO VIA SHIWAYACU, SERENA, SAN PA	78,136.42	-50.28	78,086.14	78,086.14	78,086.14	0.00	78,086.14	78,086.14	0.00	78,086.14	78,086.14	0.00	0.00
40.01.003.002.750501.008.15.01.000.99.99.99.99	MANTENIMIENTO VIA SAN SILVERIO, ALTO HUAMBU	80,872.76	0.00	80,872.76	80,414.67	80,414.67	458.09	80,414.67	80,414.67	458.09	80,414.67	80,414.67	458.09	458.09
40.01.003.002.750501.009.15.01.000.99.99.99.99	MANTENIMIENTO DE VIA AHUANO, SELVA ALEGRE,	116,346.16	-8,887.95	107,458.21	107,458.21	107,458.21	0.00	107,458.21	107,458.21	0.00	107,458.21	107,458.21	0.00	0.00
40.01.003.002.750501.010.15.01.000.99.99.99.99	MANTENIMIENTO VIAS RURALES PARROQUIA CUYU	34,000.00	-3,643.00	30,357.00	30,357.00	30,357.00	0.00	30,357.00	30,357.00	0.00	30,357.00	30,357.00	0.00	0.00
40.01.003.002.750501.011.15.01.000.99.99.99.99	MANTENIMIENTO VIAS RURALES DE LA PARROQ HA	97,734.73	-82.98	97,651.75	97,651.75	97,651.75	0.00	97,651.75	97,651.75	0.00	97,651.75	97,651.75	0.00	0.00
40.01.003.002.750501.012.15.01.000.99.99.99.99	MANTEN VIAS RURALES SHALCANA, CAPIRONA, QUI	171,100.00	-18,361.86	152,738.14	152,738.14	152,738.14	0.00	152,702.65	152,702.65	35.49	152,702.65	152,702.65	0.00	35.49
40.01.003.002.750501.013.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	50,000.00	10,000.00	60,000.00	13,129.58	13,129.58	46,870.42	13,129.58	13,129.58	46,870.42	13,129.58	13,129.58	46,870.42	46,870.42
40.01.003.002.750501.023.15.01.000.99.99.99.99	DESM. SUPERESTRUCTURA PUENTE COLGANTE DE M	0.00	66,540.83	66,540.83	66,540.83	66,540.83	0.00	0.00	0.00	66,540.83	0.00	0.00	0.00	66,540.83
40.01.003.002.750501.024.15.01.000.99.99.99.99	REPARC Y MANTENIMIENTO PUENTE COLGANTE SOB	0.00	4,582.99	4,582.99	4,582.99	4,582.99	0.00	4,582.99	4,582.99	0.00	4,582.99	4,582.99	0.00	0.00
40.01.003.002.750501.025.15.01.000.99.99.99.99	MANTENIMIENTO CAMINO VECINAL QUE UNE VIA A	0.00	44,649.09	44,649.09	0.00	0.00	44,649.09	0.00	0.00	44,649.09	0.00	0.00	44,649.09	44,649.09
40.01.003.002.750501.026.15.01.000.99.99.99.99	EMPALIZADOS VARIAS VÍAS HATUN SUMAKU-SHICA	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
40.01.003.002.750501.027.15.01.000.99.99.99.99	EMPALIZADOS VARIAS VÍAS COTUNDO- PAPANCO 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
40.01.003.002.750501.028.15.01.000.99.99.99.99	ASFALTADO DE 1KM EN LA VÍA A LA AWAYACO - ITA	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
40.01.003.002.750501.029.15.01.000.99.99.99.99	MEJORAM VIAS RURAL-BACHEO ASFAL TENA-ARCHI	0.00	250,000.00	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
40.01.003.002.750501.030.15.01.000.99.99.99.99	REPARACIÓN DEL PUENTE SOBRE EL RÍO SAN JUAN 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
40.01.003.002.750501.031.15.01.000.99.99.99.99	REPOTENCIAC ILUMINAC AV. CARLOS ACOSTA- ILUM	0.00	25,934.52	25,934.52	0.00	0.00	25,934.52	0.00	0.00	25,934.52	0.00	0.00	25,934.52	25,934.52
40.01.003.002.750501.033.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR SAN HEC	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
40.01.003.002.750501.034.15.01.000.99.99.99.99	REPARACIÓN TABLE PUENTE SAN JUAN CHICO CANT	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
	003 TRANSFERENCIA O DONACIONES PARA INVERSI	298,000.00	1,645,475.65	1,943,475.65	631,239.79	631,239.79	1,312,235.86	631,239.79	631,239.79	1,312,235.86	631,239.79	631,239.79	1,312,235.86	1,312,235.86
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	298,000.00	1,645,475.65	1,943,475.65	631,239.79	631,239.79	1,312,235.86	631,239.79	631,239.79	1,312,235.86	631,239.79	631,239.79	1,312,235.86	1,312,235.86
40.01.003.003.780104.001.15.01.000.99.99.99.99	APORTE GADS PARROQUIALES PARA SERVICIO DE TA	28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00	28,000.00
40.01.003.003.780104.002.15.01.000.99.99.99.99	APORTE AL GAD MUNICIP DE AROSEMENA TOLA, PA	200,000.00	150,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	350,000.00
40.01.003.003.780104.003.15.01.000.99.99.99.99	APORTE AL GAD QUIJOS PARA RECONSTR SENDERO	70,000.00	0.00	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
40.01.003.003.780104.013.15.01.000.99.99.99.99	APORTE GADPR SUMACO PARA CONSTRUC CAMERI	0.00	30,000.00	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
40.01.003.003.780104.014.15.01.000.99.99.99.99	APORTE AL GAD CHACO PARA ASFALTADO CENTRO F	0.00	341,239.79	341,239.79	341,239.79	341,239.79	0.00	341,239.79	341,239.79	0.00	341,239.79	341,239.79	0.00	0.00
40.01.003.003.780104.015.15.01.000.99.99.99.99	APORTE AL GAD ARCHIDONA PARA MANTENIMIENT	0.00	290,000.00	290,000.00	290,000.00	290,000.00	0.00	290,000.00	290,000.00	0.00	290,000.00	290,000.00	0.00	0.00
40.01.003.003.780104.016.15.01.000.99.99.99.99	APORTE PARA LA CONSTRUC PUENTE COMUNIDAD	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00
40.01.003.003.780104.018.15.01.000.99.99.99.99	APORTE GAD COTUNDO PARA CONSTRUC DE CANCH	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00

40.01.003.003.780104.019.15.01.000.99.99.99.99	APORTE GAD COTUNDO CONSTRUCCION CANCHA CU	0.00	86,369.04	86,369.04	0.00	0.00	86,369.04	0.00	0.00	86,369.04	0.00	0.00	86,369.04	86,369.04
40.01.003.003.780104.025.15.01.000.99.99.99.99	APORTE GAD CHACO CONST PANTALLA HORMIG MA	0.00	106,047.95	106,047.95	0.00	0.00	106,047.95	0.00	0.00	106,047.95	0.00	0.00	106,047.95	106,047.95
40.01.003.003.780104.026.15.01.000.99.99.99.99	APORTE GAD CHACO COMPLE ACERAS BORDILLOS AS	0.00	441,818.87	441,818.87	0.00	0.00	441,818.87	0.00	0.00	441,818.87	0.00	0.00	441,818.87	441,818.87
	004 OBRAS DE AÑOS ANTERIORES	456,911.22	65,246.03	522,157.25	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	962.79
7501	OBRAS DE INFRAESTRUCTURA	456,911.22	65,246.03	522,157.25	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	962.79
40.01.003.004.750105.008.15.01.000.99.99.99.99	CONSTRUC PUENTE EN SOBRE RIO ANZU, SECTOR SA	456,911.22	65,246.03	522,157.25	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	521,194.46	521,194.46	962.79	962.79
	004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	1,898,639.44	7,767,379.56	9,666,019.00	609,346.15	609,346.15	9,056,672.85	379,893.80	379,893.80	9,286,125.20	376,923.74	376,923.74	9,056,672.85	9,286,125.20
	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	783,048.68	7,597,577.56	8,380,626.24	609,346.15	609,346.15	7,771,280.09	379,893.80	379,893.80	8,000,732.44	376,923.74	376,923.74	7,771,280.09	8,000,732.44
7501	OBRAS DE INFRAESTRUCTURA	783,048.68	7,597,577.56	8,380,626.24	609,346.15	609,346.15	7,771,280.09	379,893.80	379,893.80	8,000,732.44	376,923.74	376,923.74	7,771,280.09	8,000,732.44
40.01.004.001.750105.009.15.01.000.99.99.99.99	BDE CONSTRUCCION PUENTE SOBRE EL RIO JATUN Y	493,582.04	0.00	493,582.04	492,717.85	492,717.85	864.19	263,265.50	263,265.50	230,316.54	262,336.44	262,336.44	864.19	230,316.54
40.01.004.001.750105.010.15.01.000.99.99.99.99	CONSTRUCCION PUENTE RIO ANZU, SECTOR BALNEA	284,466.64	-167,838.34	116,628.30	116,628.30	116,628.30	0.00	116,628.30	116,628.30	0.00	114,587.30	114,587.30	0.00	0.00
40.01.004.001.750105.011.15.01.000.99.99.99.99	REAJUSTE Y ESCALAMIENTO (RUBROS NUEVOS Y EXC	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
40.01.004.001.750105.039.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DE LA VÍA PUENTE RÍO PI	0.00	7,765,415.90	7,765,415.90	0.00	0.00	7,765,415.90	0.00	0.00	7,765,415.90	0.00	0.00	7,765,415.90	7,765,415.90
	002 CONTRAPARTE IVA- CREDITOS BDE	1,115,590.76	169,802.00	1,285,392.76	0.00	0.00	1,285,392.76	0.00	0.00	1,285,392.76	0.00	0.00	1,285,392.76	1,285,392.76
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	310,523.41	310,523.41	0.00	0.00	310,523.41	0.00	0.00	310,523.41	0.00	0.00	310,523.41	310,523.41
40.01.004.002.730604.006.15.01.000.99.99.99.99	FISCALIZACION AMPLIAC Y ASFALTAD DESDE PTE RIO	0.00	310,523.41	310,523.41	0.00	0.00	310,523.41	0.00	0.00	310,523.41	0.00	0.00	310,523.41	310,523.41
7501	OBRAS DE INFRAESTRUCTURA	1,115,590.76	-140,721.41	974,869.35	0.00	0.00	974,869.35	0.00	0.00	974,869.35	0.00	0.00	974,869.35	974,869.35
40.01.004.002.750105.012.15.01.000.99.99.99.99	IVA CONSTRUCCION PUENTE SOBRE EL RIO JATUN YA	59,229.84	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	59,229.84
40.01.004.002.750105.013.15.01.000.99.99.99.99	IVA CONSTRUCCION PUENTE SOBRE RIO ANZU, AROS	113,658.22	-101,632.90	12,025.32	0.00	0.00	12,025.32	0.00	0.00	12,025.32	0.00	0.00	12,025.32	12,025.32
40.01.004.002.750105.014.15.01.000.99.99.99.99	IVA AMPLIAC Y ASFALTADO VÍA PUENTE RÍO PUSUN	942,702.70	-39,088.51	903,614.19	0.00	0.00	903,614.19	0.00	0.00	903,614.19	0.00	0.00	903,614.19	903,614.19
	005 EMERGENCIAS VIALES	0.00	102,963.41	102,963.41	102,963.41	102,963.41	0.00	102,929.26	102,929.26	34.15	102,929.26	102,929.26	0.00	34.15
	001 OBRAS DE EMERGENCIA VIAL	0.00	102,963.41	102,963.41	102,963.41	102,963.41	0.00	102,929.26	102,929.26	34.15	102,929.26	102,929.26	0.00	34.15
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	102,963.41	102,963.41	102,963.41	102,963.41	0.00	102,929.26	102,929.26	34.15	102,929.26	102,929.26	0.00	34.15
40.01.005.001.730821.001.15.01.000.99.99.99.99	ESTABILIZAC VÍA TENA-PANO APAYACU ESTERO CHA	0.00	28,226.03	28,226.03	28,226.03	28,226.03	0.00	28,226.03	28,226.03	0.00	28,226.03	28,226.03	0.00	0.00
40.01.005.001.730821.002.15.01.000.99.99.99.99	ESTABILIZACION VÍA HACIA COMUN. GARENO, PARR	0.00	74,737.38	74,737.38	74,737.38	74,737.38	0.00	74,703.23	74,703.23	34.15	74,703.23	74,703.23	0.00	34.15
	2 INFRAESTRUCTURA PARA EL DESARROLLO	509,329.55	225,017.65	734,347.20	439,009.86	439,009.86	295,337.34	435,028.24	435,028.24	299,318.96	366,771.56	366,771.56	295,337.34	299,318.96
	001 OBRAS DE INFRAESTRUCTURA COMUNITARIA	509,329.55	225,017.65	734,347.20	439,009.86	439,009.86	295,337.34	435,028.24	435,028.24	299,318.96	366,771.56	366,771.56	295,337.34	299,318.96
	001 CONSTRUCCION Y EDIFICACIONES	509,329.55	184,723.50	694,053.05	418,257.67	418,257.67	275,795.38	414,276.05	414,276.05	279,777.00	346,019.37	346,019.37	275,795.38	279,777.00
7501	OBRAS DE INFRAESTRUCTURA	462,297.11	87,715.39	550,012.50	337,317.12	337,317.12	212,695.38	333,997.65	333,997.65	216,014.85	265,740.97	265,740.97	212,695.38	216,014.85
40.02.001.001.750105.041.15.01.000.99.99.99.99	PAVIMENTACION ACCESO A LOS TANQUES EN PREDI	0.00	6,334.68	6,334.68	0.00	0.00	6,334.68	0.00	0.00	6,334.68	0.00	0.00	6,334.68	6,334.68
40.02.001.001.750107.002.15.01.000.99.99.99.99	CONSTRUCCION CANCHA EN BARRIO AEROPUERTO	149,949.55	-1,281.55	148,668.00	147,255.19	147,255.19	1,412.81	147,235.13	147,235.13	1,432.87	79,172.79	79,172.79	1,412.81	1,432.87
40.02.001.001.750107.003.15.01.000.99.99.99.99	CONSTR CANCHA CON TUBERIA DE PETROLEO EN W	81,215.78	-8,432.03	72,783.75	72,783.75	72,783.75	0.00	72,569.17	72,569.17	214.58	72,569.17	72,569.17	0.00	214.58
40.02.001.001.750107.004.15.01.000.99.99.99.99	CONSTRUCCION DEL MUELLE DE LA PARROQUIA AHU	40,000.00	-4,087.89	35,912.11	35,912.11	35,912.11	0.00	35,093.45	35,093.45	818.66	34,899.11	34,899.11	0.00	818.66
40.02.001.001.750107.005.15.01.000.99.99.99.99	CONSTRUCCION CANCHA SINTETICA EN LA CABECER	91,131.78	-9,765.71	81,366.07	81,366.07	81,366.07	0.00	79,099.90	79,099.90	2,266.17	79,099.90	79,099.90	0.00	2,266.17
40.02.001.001.750107.006.15.01.000.99.99.99.99	CONSTR CERRAMI PERIMETRAL, DRENES Y CENTROS	100,000.00	-52.11	99,947.89	0.00	0.00	99,947.89	0.00	0.00	99,947.89	0.00	0.00	99,947.89	99,947.89
40.02.001.001.750107.012.15.01.000.99.99.99.99	CONSTRUCCIÓN DE LA CUBIERTA SOBRE LA CANCHA	0.00	105,000.00	105,000.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	105,000.00
7505	MANTENIMIENTO Y REPARACIONES	47,032.44	97,008.11	144,040.55	80,940.55	80,940.55	63,100.00	80,278.40	80,278.40	63,762.15	80,278.40	80,278.40	63,100.00	63,762.15
40.02.001.001.750501.014.15.01.000.99.99.99.99	IMPLEMENTACI CUBIERTA METALICA TERRAZA POST	47,032.44	0.00	47,032.44	47,032.44	47,032.44	0.00	46,370.29	46,370.29	662.15	46,370.29	46,370.29	0.00	662.15
40.02.001.001.750501.017.15.01.000.99.99.99.99	ADECUACIÓN ESTACIÓN ALMACENAMIENTO DE CON	0.00	33,908.11	33,908.11	33,908.11	33,908.11	0.00	33,908.11	33,908.11	0.00	33,908.11	33,908.11	0.00	0.00
40.02.001.001.750501.022.15.01.000.99.99.99.99	MEJORAM Y ADECUAC DE ESTACION ALMACEN COM	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
40.02.001.001.750501.036.15.01.000.99.99.99.99	CONTRUCCION DE UNA TARABITA EN LA PARROQUIA	0.00	56,000.00	56,000.00	0.00	0.00	56,000.00	0.00	0.00	56,000.00	0.00	0.00	56,000.00	56,000.00
	002 OBRAS AÑOS ANTERIORES	0.00	40,294.15	40,294.15	20,752.19	20,752.19	19,541.96	20,752.19	20,752.19	19,541.96	20,752.19	20,752.19	19,541.96	19,541.96
7501	OBRAS DE INFRAESTRUCTURA	0.00	14,384.68	14,384.68	14,384.68	14,384.68	0.00	14,384.68	14,384.68	0.00	14,384.68	14,384.68	0.00	0.00
40.02.001.002.750107.010.15.01.000.99.99.99.99	AMPLIAICION CUBIERTA GRADERIO ESCENARIO CAN	0.00	7,430.06	7,430.06	7,430.06	7,430.06	0.00	7,430.06	7,430.06	0.00	7,430.06	7,430.06	0.00	0.00
40.02.001.002.750107.011.15.03.000.99.99.99.99	COMPLEMENTARIO AMPLIA CUBIERT GRADERIOS ES	0.00	6,954.62	6,954.62	6,954.62	6,954.62	0.00	6,954.62	6,954.62	0.00	6,954.62	6,954.62	0.00	0.00
7505	MANTENIMIENTO Y REPARACIONES	0.00	25,909.47	25,909.47	6,367.51	6,367.51	19,541.96	6,367.51	6,367.51	19,541.96	6,367.51	6,367.51	19,541.96	19,541.96
40.02.001.002.750501.018.15.01.000.99.99.99.99	MEJORAMIE CAPA RODADURA BACHEO ASFALT VIAS	0.00	6,367.51	6,367.51	6,367.51	6,367.51	0.00	6,367.51	6,367.51	0.00	6,367.51	6,367.51	0.00	0.00
40.02.001.002.750501.019.15.01.000.99.99.99.99	MANTENIM PREVENT CORRECT PUENTE SOBRE RIO I	0.00	5,341.96	5,341.96	0.00	0.00	5,341.96	0.00	0.00	5,341.96	0.00	0.00	5,341.96	5,341.96
40.02.001.002.750501.020.15.01.000.99.99.99.99	MANTENI PREVENT CORRECT PUENTE SOBRE RIO JA	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
40.02.001.002.750501.021.15.01.000.99.99.99.99	MANTENI PREVEN CORRECT SOBRE RIO MISAHUALLI	0.00	7,100.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	7,100.00
	3 PRESUPUESTO PARTICIPATIVO	8,524,895.72	168,372.04	8,693,267.76	3,888,177.76	3,888,177.76	4,805,090.00	1,352,049.43	1,352,049.43	7,341,218.33	1,287,990.27	1,287,990.27	4,805,090.00	7,341,218.33
	001 SIN PROYECTO	8,524,895.72	168,372.04	8,693,267.76	3,888,177.76	3,888,177.76	4,805,090.00	1,352,049.43	1,352,049.43	7,341,218.33	1,287,990.27	1,287,990.27	4,805,090.00	7,341,218.33
	001 CANTON ARCHIDONA	1,602,164.31	284,149.11	1,886,313.42	909,962.29	909,962.29	976,351.13	566,965.21	566,965.21	1,319,348.21	566,965.21	566,965.21	976,351.13	1,319,348.21
7501	OBRAS DE INFRAESTRUCTURA	1,602,164.31	284,149.11	1,886,313.42	909,962.29	909,962.29	976,351.13	566,965.21	566,965.21	1,319,348.21	566,965.21	566,965.21	976,351.13	1,319,348.21
40.03.001.001.750105.015.15.01.000.99.99.99.99	ASFALTO SAN PABLO- SANTO DOMINGO- PUENTE RI	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
40.03.001.001.750105.016.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VÍA DESDE TRONCAL AM	317,018.94	0.00	317,018.94	0.00	0.00	317,018.94	0.00	0.00	317,018.94	0.00	0.00	317,018.94	317,018.94
40.03.001.001.750105.017.15.01.000.99.99.99.99	LASTRADO VIA GALERAS LUPINO DE 5.46 KM.ARCHID	545,902.65	-20,653.17	525,249.48	525,249.48	525,249.48	0.00	525,248.31	525,248.31	1.17	525,248.31	525,248.31	0.00	1.17

40.03.001.001.750105.018.15.01.000.99.99.99.99	MONTAJE Y CONSTR BASES PUENTE SAN FRANCISCO	489,242.72	-58,364.37	430,878.35	384,712.81	384,712.81	46,165.54	41,716.90	41,716.90	389,161.45	41,716.90	41,716.90	46,165.54	389,161.45
40.03.001.001.750105.044.15.01.000.99.99.99.99	LASTRADO DE LA VÍA ORITUYAKU PARROQUIA COTU	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
40.03.001.001.750105.049.15.01.000.99.99.99.99	AMPLIACI Y ASFALTO SAN PABLO-ST DOMINGO-PUE	0.00	413,166.65	413,166.65	0.00	0.00	413,166.65	0.00	0.00	413,166.65	0.00	0.00	413,166.65	413,166.65
	002 CANTON TENA	2,207,592.48	-44,628.81	2,162,963.67	342,577.27	342,577.27	1,820,386.40	172,048.92	172,048.92	1,990,914.75	107,989.76	107,989.76	1,820,386.40	1,990,914.75
7308	BIENES DE USO Y CONSUMO DE INVERSION	32,900.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	32,900.00
40.03.001.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	32,900.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	32,900.00
7501	OBRAS DE INFRAESTRUCTURA	2,053,834.52	-43,880.97	2,009,953.55	223,151.24	223,151.24	1,786,802.31	64,059.16	64,059.16	1,945,894.39	0.00	0.00	1,786,802.31	1,945,894.39
40.03.001.002.750105.019.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VIA BELLAVISTA BAJO	232,667.52	0.00	232,667.52	0.00	0.00	232,667.52	0.00	0.00	232,667.52	0.00	0.00	232,667.52	232,667.52
40.03.001.002.750105.020.15.01.000.99.99.99.99	LASTRADO DEL CAMINO VECINAL VIA HUACHIYACU	411,917.60	0.00	411,917.60	0.00	0.00	411,917.60	0.00	0.00	411,917.60	0.00	0.00	411,917.60	411,917.60
40.03.001.002.750105.021.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA INCHILLAQUI CONDO	350,000.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	350,000.00
40.03.001.002.750105.022.15.01.000.99.99.99.99	APERTURA Y LASTRADO CAMINO VECINAL SECTOR Y	120,604.76	0.00	120,604.76	0.00	0.00	120,604.76	0.00	0.00	120,604.76	0.00	0.00	120,604.76	120,604.76
40.03.001.002.750105.023.15.01.000.99.99.99.99	APERTURA Y LASTRADO CAMINO VECINAL GUAYUSA	198,710.32	0.00	198,710.32	0.00	0.00	198,710.32	0.00	0.00	198,710.32	0.00	0.00	198,710.32	198,710.32
40.03.001.002.750105.024.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE SOBRE RIO TALAG. SECTOR	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
40.03.001.002.750105.025.15.01.000.99.99.99.99	ASFALTO ANILLO VIAL CALVARIO ALTO PANO CALVA	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
40.03.001.002.750105.026.15.01.000.99.99.99.99	VIAS ALTERNAS A LOS BALNEARIO DE LA PARROQUIA	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
40.03.001.002.750105.035.15.01.000.99.99.99.99	CONSTR. CUNETAS DE HORMIGON EN LA VIA PUNU	249,934.32	-3,880.97	246,053.35	223,151.24	223,151.24	22,902.11	64,059.16	64,059.16	181,994.19	0.00	0.00	22,902.11	181,994.19
7505	MANTENIMIENTO Y REPARACIONES	120,857.96	-747.84	120,110.12	119,426.03	119,426.03	684.09	107,989.76	107,989.76	12,120.36	107,989.76	107,989.76	684.09	12,120.36
40.03.001.002.750501.015.15.01.000.99.99.99.99	MANTENIMIENTO VIAL SECUNDARIA DEL CANTON T	120,857.96	-747.84	120,110.12	119,426.03	119,426.03	684.09	107,989.76	107,989.76	12,120.36	107,989.76	107,989.76	684.09	12,120.36
	003 CANTON QUIJOS	490,466.94	160,000.00	650,466.94	21,979.64	21,979.64	628,487.30	20,439.55	20,439.55	630,027.39	20,439.55	20,439.55	628,487.30	630,027.39
7501	OBRAS DE INFRAESTRUCTURA	490,466.94	160,000.00	650,466.94	21,979.64	21,979.64	628,487.30	20,439.55	20,439.55	630,027.39	20,439.55	20,439.55	628,487.30	630,027.39
40.03.001.003.750105.028.15.01.000.99.99.99.99	CONSTRUCCION PUENTE SOBRE RIO BERMEJO CHICO	38,487.28	0.00	38,487.28	0.00	0.00	38,487.28	0.00	0.00	38,487.28	0.00	0.00	38,487.28	38,487.28
40.03.001.003.750105.029.15.01.000.99.99.99.99	ASFALTADO DE LA VIA RED ESTATAL - SUMACO L 1 K	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
40.03.001.003.750105.045.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VIA CUYUJA-LOS CEDR	0.00	160,000.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	160,000.00
40.03.001.003.750107.007.15.01.000.99.99.99.99	CONSTRUCCION CENTRO DE INTERPR TURISTICA DE	180,000.00	0.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	180,000.00	180,000.00
40.03.001.003.750109.001.15.01.000.99.99.99.99	CONSTRUCCION DEL CERRAMIENTO CENTRO ACOPIO	21,979.66	0.00	21,979.66	21,979.64	21,979.64	0.02	20,439.55	20,439.55	1,540.11	20,439.55	20,439.55	0.02	1,540.11
	004 CANTON EL CHACO	4,224,671.99	-231,148.26	3,993,523.73	2,613,658.56	2,613,658.56	1,379,865.17	592,595.75	592,595.75	3,400,927.98	592,595.75	592,595.75	1,379,865.17	3,400,927.98
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	6,500.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
40.03.001.004.730609.001.15.01.000.99.99.99.99	SERVICIOS DE ENSAYOS DE MATERIALES PARA LA VIA	0.00	6,500.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	145,062.41	145,062.41	137,697.38	137,697.38	7,365.03	137,697.38	137,697.38	7,365.03	137,697.38	137,697.38	7,365.03	7,365.03
40.03.001.004.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	145,062.41	145,062.41	137,697.38	137,697.38	7,365.03	137,697.38	137,697.38	7,365.03	137,697.38	137,697.38	7,365.03	7,365.03
7501	OBRAS DE INFRAESTRUCTURA	4,214,671.99	-382,710.67	3,831,961.32	2,475,961.18	2,475,961.18	1,356,000.14	454,898.37	454,898.37	3,377,062.95	454,898.37	454,898.37	1,356,000.14	3,377,062.95
40.03.001.004.750105.030.15.01.000.99.99.99.99	LANZAMIENTO DEL PUENTE SOBRE JORGE VEGA	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
40.03.001.004.750105.032.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA GONZALO DÍAZ SANT	1,256,000.00	0.00	1,256,000.00	0.00	0.00	1,256,000.00	0.00	0.00	1,256,000.00	0.00	0.00	1,256,000.00	1,256,000.00
40.03.001.004.750105.033.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO DE LA VIA CHACO-LINARI	479,410.01	-13,928.32	465,481.69	465,481.69	465,481.69	0.00	454,898.37	454,898.37	10,583.32	454,898.37	454,898.37	0.00	10,583.32
40.03.001.004.750105.034.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA OYACACHI-CANGAHU	2,454,261.98	-443,782.35	2,010,479.63	2,010,479.49	2,010,479.49	0.14	0.00	0.00	2,010,479.63	0.00	0.00	0.14	2,010,479.63
40.03.001.004.750105.040.15.01.000.99.99.99.99	CONSTRUC CUNETAS LATERALES EN AMPLIAC Y ASFA	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
7505	MANTENIMIENTO Y REPARACIONES	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
40.03.001.004.750501.016.15.01.000.99.99.99.99	MANTENIMIENTO DEL PUENTE PEATONAL CAUCHILL	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
	4 MANTENIMIENTO TRANSPORTE Y MAQUINARIA	1,727,698.89	667,871.69	2,395,570.58	1,854,375.31	1,854,375.31	541,195.27	1,659,010.34	1,659,010.34	736,560.24	1,657,386.39	1,657,386.39	541,195.27	736,560.24
	001 SIN PROYECTO	1,727,698.89	667,871.69	2,395,570.58	1,854,375.31	1,854,375.31	541,195.27	1,659,010.34	1,659,010.34	736,560.24	1,657,386.39	1,657,386.39	541,195.27	736,560.24
	001 BIENES Y SERVICIO PARA INVERSION	1,577,698.89	548,166.20	2,125,865.09	1,590,517.53	1,590,517.53	535,347.56	1,398,876.54	1,398,876.54	726,988.55	1,397,252.59	1,397,252.59	535,347.56	726,988.55
7302	SERVICIOS GENERALES	7,000.00	-1,603.28	5,396.72	5,396.72	5,396.72	0.00	5,396.72	5,396.72	0.00	5,396.72	5,396.72	0.00	0.00
40.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	7,000.00	-1,603.28	5,396.72	5,396.72	5,396.72	0.00	5,396.72	5,396.72	0.00	5,396.72	5,396.72	0.00	0.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	204,537.68	42,565.18	247,102.86	166,338.35	166,338.35	80,764.51	151,086.35	151,086.35	96,016.51	151,085.82	151,085.82	80,764.51	96,016.51
40.04.001.001.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUNARIAS	154,537.68	666.59	155,204.27	122,125.01	122,125.01	33,079.26	107,965.01	107,965.01	47,239.26	107,965.01	107,965.01	33,079.26	47,239.26
40.04.001.001.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	50,000.00	41,898.59	91,898.59	44,213.34	44,213.34	47,685.25	43,121.34	43,121.34	48,777.25	43,120.81	43,120.81	47,685.25	48,777.25
7308	BIENES DE USO Y CONSUMO DE INVERSION	1,366,161.21	432,204.30	1,798,365.51	1,418,782.46	1,418,782.46	379,583.05	1,242,393.47	1,242,393.47	555,972.04	1,240,770.05	1,240,770.05	379,583.05	555,972.04
40.04.001.001.730803.000.15.01.000.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	481,646.40	112,172.88	593,819.28	593,566.60	593,566.60	252.68	445,766.37	445,766.37	148,052.91	445,627.37	445,627.37	252.68	148,052.91
40.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	5,000.00	-316.11	4,683.89	4,683.89	4,683.89	0.00	4,683.89	4,683.89	0.00	4,683.89	4,683.89	0.00	0.00
40.04.001.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	17,000.00	-13,427.20	3,572.80	3,572.80	3,572.80	0.00	3,572.80	3,572.80	0.00	3,572.80	3,572.80	0.00	0.00
40.04.001.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	862,514.81	333,774.73	1,196,289.54	816,959.17	816,959.17	379,330.37	788,370.41	788,370.41	407,919.13	786,885.99	786,885.99	379,330.37	407,919.13
8401	BIENES MUEBLES	0.00	75,000.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	75,000.00
40.04.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	75,000.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	75,000.00
	002 OTROS EGRESOS DE INVERSION	150,000.00	119,705.49	269,705.49	263,857.78	263,857.78	5,847.71	260,133.80	260,133.80	9,571.69	260,133.80	260,133.80	5,847.71	9,571.69
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	10,000.00	2,000.00	12,000.00	10,128.87	10,128.87	1,871.13	10,112.15	10,112.15	1,887.85	10,112.15	10,112.15	1,871.13	1,887.85
40.04.001.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	10,000.00	2,000.00	12,000.00	10,128.87	10,128.87	1,871.13	10,112.15	10,112.15	1,887.85	10,112.15	10,112.15	1,871.13	1,887.85
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	140,000.00	117,705.49	257,705.49	253,728.91	253,728.91	3,976.58	250,021.65	250,021.65	7,683.84	250,021.65	250,021.65	3,976.58	7,683.84

40.04.001.002.770201.000.15.01.000.99.99.99.99	SEGUROS	140,000.00	117,705.49	257,705.49	253,728.91	253,728.91	3,976.58	250,021.65	250,021.65	7,683.84	250,021.65	250,021.65	3,976.58	7,683.84
	50 FOMENTO PRODUCTIVO RIEGO Y DRENAJE	7,327,942.56	-487,014.46	6,840,928.10	2,506,692.67	2,506,692.67	4,334,235.43	2,313,842.55	2,313,842.55	4,527,085.55	2,247,070.59	2,247,070.59	4,334,235.43	4,527,085.55
	1 FOMENTO PRODUCTIVO	2,294,676.42	250,755.42	2,545,431.84	1,234,094.88	1,234,094.88	1,311,336.96	1,187,119.94	1,187,119.94	1,358,311.90	1,172,041.43	1,172,041.43	1,311,336.96	1,358,311.90
	001 SIN PROYECTO	803,633.22	250,755.42	1,054,388.64	609,442.32	609,442.32	444,946.32	562,467.38	562,467.38	491,921.26	547,388.90	547,388.90	444,946.32	491,921.26
	001 GASTO EN PERSONAL	381,453.43	2,162.66	383,616.09	353,400.89	353,400.89	30,215.20	329,803.73	329,803.73	53,812.36	323,274.37	323,274.37	30,215.20	53,812.36
7101	REMUNERACIONES BASICAS	290,245.56	1,422.63	291,668.19	267,381.06	267,381.06	24,287.13	267,381.06	267,381.06	24,287.13	267,352.69	267,352.69	24,287.13	24,287.13
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	290,245.56	1,422.63	291,668.19	267,381.06	267,381.06	24,287.13	267,381.06	267,381.06	24,287.13	267,352.69	267,352.69	24,287.13	24,287.13
7102	REMUNERACIONES COMPLEMENTARIAS	33,207.13	0.00	33,207.13	32,902.46	32,902.46	304.67	9,305.30	9,305.30	23,901.83	6,862.01	6,862.01	304.67	23,901.83
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,187.13	0.00	24,187.13	24,170.28	24,170.28	16.85	573.12	573.12	23,614.01	573.12	573.12	16.85	23,614.01
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,020.00	0.00	9,020.00	8,732.18	8,732.18	287.82	8,732.18	8,732.18	287.82	6,288.89	6,288.89	287.82	287.82
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	58,000.74	740.03	58,740.77	53,117.37	53,117.37	5,623.40	53,117.37	53,117.37	5,623.40	49,059.67	49,059.67	5,623.40	5,623.40
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	33,813.61	240.03	34,053.64	31,137.01	31,137.01	2,916.63	31,137.01	31,137.01	2,916.63	27,079.31	27,079.31	2,916.63	2,916.63
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	24,187.13	500.00	24,687.13	21,980.36	21,980.36	2,706.77	21,980.36	21,980.36	2,706.77	21,980.36	21,980.36	2,706.77	2,706.77
	002 GASTO EN PERSONAL - CONTRATOS	41,472.98	-500.00	40,972.98	36,376.79	36,376.79	4,596.19	33,897.48	33,897.48	7,075.50	32,603.71	32,603.71	4,596.19	7,075.50
7102	REMUNERACIONES COMPLEMENTARIAS	3,843.52	0.00	3,843.52	3,337.05	3,337.05	506.47	857.74	857.74	2,985.78	0.00	0.00	506.47	2,985.78
50.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,613.52	0.00	2,613.52	2,479.31	2,479.31	134.21	0.00	0.00	2,613.52	0.00	0.00	134.21	2,613.52
50.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	857.74	857.74	372.26	857.74	857.74	372.26	0.00	0.00	372.26	372.26
7105	REMUNERACIONES TEMPORALES	31,362.24	0.00	31,362.24	28,490.25	28,490.25	2,871.99	28,490.25	28,490.25	2,871.99	28,479.51	28,479.51	2,871.99	2,871.99
50.01.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	31,362.24	0.00	31,362.24	28,490.25	28,490.25	2,871.99	28,490.25	28,490.25	2,871.99	28,479.51	28,479.51	2,871.99	2,871.99
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,267.22	-500.00	5,767.22	4,549.49	4,549.49	1,217.73	4,549.49	4,549.49	1,217.73	4,124.20	4,124.20	1,217.73	1,217.73
50.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,653.70	0.00	3,653.70	3,319.06	3,319.06	334.64	3,319.06	3,319.06	334.64	2,893.77	2,893.77	334.64	334.64
50.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,613.52	-500.00	2,113.52	1,230.43	1,230.43	883.09	1,230.43	1,230.43	883.09	1,230.43	1,230.43	883.09	883.09
	003 FORTALECIMIENTO A LA DIRECCIÓN DE GESTIÓ	280,706.81	-907.24	279,799.57	219,664.64	219,664.64	60,134.93	198,766.17	198,766.17	81,033.40	191,510.82	191,510.82	60,134.93	81,033.40
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0.00	1,110.65	1,110.65	1,110.65	1,110.65	0.00	1,110.65	1,110.65	0.00	1,110.65	1,110.65	0.00	0.00
50.01.001.003.530303.000.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	0.00	1,110.65	1,110.65	1,110.65	1,110.65	0.00	1,110.65	1,110.65	0.00	1,110.65	1,110.65	0.00	0.00
7102	REMUNERACIONES COMPLEMENTARIAS	9,638.21	15,101.44	24,739.65	17,169.79	17,169.79	7,569.86	7,492.37	7,492.37	17,247.28	4,252.32	4,252.32	7,569.86	17,247.28
50.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	6,358.21	10,493.66	16,851.87	12,776.88	12,776.88	4,074.99	3,099.46	3,099.46	13,752.41	2,735.97	2,735.97	4,074.99	13,752.41
50.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,280.00	4,607.78	7,887.78	4,392.91	4,392.91	3,494.87	4,392.91	4,392.91	3,494.87	1,516.35	1,516.35	3,494.87	3,494.87
7105	REMUNERACIONES TEMPORALES	209,028.48	-24,068.52	184,959.96	157,011.03	157,011.03	27,948.93	157,011.03	157,011.03	27,948.93	156,703.44	156,703.44	27,948.93	27,948.93
50.01.001.003.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	209,028.48	-24,068.52	184,959.96	157,011.03	157,011.03	27,948.93	157,011.03	157,011.03	27,948.93	156,703.44	156,703.44	27,948.93	27,948.93
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	41,965.19	-5,543.66	36,421.53	23,690.14	23,690.14	12,731.39	23,690.14	23,690.14	12,731.39	22,941.67	22,941.67	12,731.39	12,731.39
50.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	24,546.22	0.00	24,546.22	18,420.72	18,420.72	6,125.50	18,420.72	18,420.72	6,125.50	17,672.25	17,672.25	6,125.50	6,125.50
50.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	17,418.97	-5,543.66	11,875.31	5,269.42	5,269.42	6,605.89	5,269.42	5,269.42	6,605.89	5,269.42	5,269.42	6,605.89	6,605.89
7107	INDEMNIZACIONES	3,274.93	0.00	3,274.93	506.00	506.00	2,768.93	506.00	506.00	2,768.93	506.00	506.00	2,768.93	2,768.93
50.01.001.003.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	3,274.93	0.00	3,274.93	506.00	506.00	2,768.93	506.00	506.00	2,768.93	506.00	506.00	2,768.93	2,768.93
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	0.00	9,817.04	9,817.04	5,380.79	5,380.79	4,436.25	3,037.50	3,037.50	6,779.54	3,037.50	3,037.50	4,436.25	6,779.54
50.01.001.003.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	0.00	9,817.04	9,817.04	5,380.79	5,380.79	4,436.25	3,037.50	3,037.50	6,779.54	3,037.50	3,037.50	4,436.25	6,779.54
7305	ARRENDAMIENTOS DE BIENES	0.00	15,591.40	15,591.40	14,796.24	14,796.24	795.16	5,918.48	5,918.48	9,672.92	2,959.24	2,959.24	795.16	9,672.92
50.01.001.003.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	0.00	15,591.40	15,591.40	14,796.24	14,796.24	795.16	5,918.48	5,918.48	9,672.92	2,959.24	2,959.24	795.16	9,672.92
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	16,800.00	-13,382.34	3,417.66	0.00	0.00	3,417.66	0.00	0.00	3,417.66	0.00	0.00	3,417.66	3,417.66
50.01.001.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	16,800.00	-13,382.34	3,417.66	0.00	0.00	3,417.66	0.00	0.00	3,417.66	0.00	0.00	3,417.66	3,417.66
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	0.00	466.75	466.75	0.00	0.00	466.75	0.00	0.00	466.75	0.00	0.00	466.75	466.75
50.01.001.003.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	0.00	466.75	466.75	0.00	0.00	466.75	0.00	0.00	466.75	0.00	0.00	466.75	466.75
	004 DELEGACIÓN DE COMPETENCIA AL GAD DE EL C	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
50.01.001.004.780104.004.15.01.000.99.99.99.99	APORTE AL GAD MUNICIPAL EL CHACO PARA DELEGA	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
	005 APORTE AL GAD PARROQUIAL HATUN SUMAKU	0.00	250,000.00	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	250,000.00	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
50.01.001.005.780104.020.15.01.000.99.99.99.99	APORTE GAD PARROQUIAL HATUN SUMAKU FORTAL	0.00	250,000.00	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
	002 PROYECTOS DE INVERSION SECRETARIA TECNIC	1,491,043.20	0.00	1,491,043.20	624,652.56	624,652.56	866,390.64	624,652.56	624,652.56	866,390.64	624,652.53	624,652.53	866,390.64	866,390.64
	002 PREPARACION DE SUELOS PARA LA SIEMBRA DE	84,148.76	0.00	84,148.76	80,001.51	80,001.51	4,147.25	80,001.51	80,001.51	4,147.25	80,001.50	80,001.50	4,147.25	4,147.25
7305	ARRENDAMIENTOS DE BIENES	84,148.76	0.00	84,148.76	80,001.51	80,001.51	4,147.25	80,001.51	80,001.51	4,147.25	80,001.50	80,001.50	4,147.25	4,147.25
50.01.002.002.730504.004.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) PROYE	80,071.96	0.00	80,071.96	76,349.51	76,349.51	3,722.45	76,349.51	76,349.51	3,722.45	76,349.50	76,349.50	3,722.45	3,722.45
50.01.002.002.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	4,076.80	0.00	4,076.80	3,652.00	3,652.00	424.80	3,652.00	3,652.00	424.80	3,652.00	3,652.00	424.80	424.80
	004 KIT DE HERRAMIENTAS	103,408.00	0.00	103,408.00	102,448.00	102,448.00	960.00	102,448.00	102,448.00	960.00	102,448.00	102,448.00	960.00	960.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	16,800.00	0.00	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
50.01.002.004.730802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C	16,800.00	0.00	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

7314	BIENES MUEBLES NO DEPRECIABLES	86,608.00	0.00	86,608.00	85,648.00	85,648.00	960.00	85,648.00	85,648.00	960.00	85,648.00	85,648.00	960.00	960.00
50.01.002.004.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	86,608.00	0.00	86,608.00	85,648.00	85,648.00	960.00	85,648.00	85,648.00	960.00	85,648.00	85,648.00	960.00	960.00
	005 MAQUINARIA Y EQUIPO	777,600.00	-550.00	777,050.00	0.00	0.00	777,050.00	0.00	0.00	777,050.00	0.00	0.00	777,050.00	777,050.00
7314	BIENES MUEBLES NO DEPRECIABLES	13,400.00	-550.00	12,850.00	0.00	0.00	12,850.00	0.00	0.00	12,850.00	0.00	0.00	12,850.00	12,850.00
50.01.002.005.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	13,400.00	-550.00	12,850.00	0.00	0.00	12,850.00	0.00	0.00	12,850.00	0.00	0.00	12,850.00	12,850.00
8401	BIENES MUEBLES	764,200.00	0.00	764,200.00	0.00	0.00	764,200.00	0.00	0.00	764,200.00	0.00	0.00	764,200.00	764,200.00
50.01.002.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	764,200.00	0.00	764,200.00	0.00	0.00	764,200.00	0.00	0.00	764,200.00	0.00	0.00	764,200.00	764,200.00
	007 KIT DE ARROZ	338,549.78	0.00	338,549.78	334,999.00	334,999.00	3,550.78	334,999.00	334,999.00	3,550.78	334,999.00	334,999.00	3,550.78	3,550.78
7308	BIENES DE USO Y CONSUMO DE INVERSION	338,549.78	0.00	338,549.78	334,999.00	334,999.00	3,550.78	334,999.00	334,999.00	3,550.78	334,999.00	334,999.00	3,550.78	3,550.78
50.01.002.007.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	89,072.00	0.00	89,072.00	88,136.74	88,136.74	935.26	88,136.74	88,136.74	935.26	88,136.74	88,136.74	935.26	935.26
50.01.002.007.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	249,477.78	0.00	249,477.78	246,862.26	246,862.26	2,615.52	246,862.26	246,862.26	2,615.52	246,862.26	246,862.26	2,615.52	2,615.52
	008 PROYECTO PECES	52,376.54	0.00	52,376.54	40,281.53	40,281.53	12,095.01	40,281.53	40,281.53	12,095.01	40,281.53	40,281.53	12,095.01	12,095.01
7308	BIENES DE USO Y CONSUMO DE INVERSION	37,256.54	0.00	37,256.54	27,051.53	27,051.53	10,205.01	27,051.53	27,051.53	10,205.01	27,051.53	27,051.53	10,205.01	10,205.01
50.01.002.008.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	14,766.80	0.00	14,766.80	12,192.77	12,192.77	2,574.03	12,192.77	12,192.77	2,574.03	12,192.77	12,192.77	2,574.03	2,574.03
50.01.002.008.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	5,745.60	0.00	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
50.01.002.008.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	16,744.14	0.00	16,744.14	14,858.76	14,858.76	1,885.38	14,858.76	14,858.76	1,885.38	14,858.76	14,858.76	1,885.38	1,885.38
7315	BIENES BIOLOGICOS NO DEPRECIABLES	15,120.00	0.00	15,120.00	13,230.00	13,230.00	1,890.00	13,230.00	13,230.00	1,890.00	13,230.00	13,230.00	1,890.00	1,890.00
50.01.002.008.731514.000.15.01.000.99.99.99.99	ACUATICOS	15,120.00	0.00	15,120.00	13,230.00	13,230.00	1,890.00	13,230.00	13,230.00	1,890.00	13,230.00	13,230.00	1,890.00	1,890.00
	009 PROYECTO POLLOS	50,530.18	0.00	50,530.18	4,914.00	4,914.00	45,616.18	4,914.00	4,914.00	45,616.18	4,914.00	4,914.00	45,616.18	45,616.18
7308	BIENES DE USO Y CONSUMO DE INVERSION	36,580.18	0.00	36,580.18	4,914.00	4,914.00	31,666.18	4,914.00	4,914.00	31,666.18	4,914.00	4,914.00	31,666.18	31,666.18
50.01.002.009.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	16,654.18	0.00	16,654.18	4,914.00	4,914.00	11,740.18	4,914.00	4,914.00	11,740.18	4,914.00	4,914.00	11,740.18	11,740.18
50.01.002.009.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	19,926.00	0.00	19,926.00	0.00	0.00	19,926.00	0.00	0.00	19,926.00	0.00	0.00	19,926.00	19,926.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	13,950.00	0.00	13,950.00	0.00	0.00	13,950.00	0.00	0.00	13,950.00	0.00	0.00	13,950.00	13,950.00
50.01.002.009.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	13,950.00	0.00	13,950.00	0.00	0.00	13,950.00	0.00	0.00	13,950.00	0.00	0.00	13,950.00	13,950.00
	010 PROYECTO ADQUISICION DE PLANTAS	63,429.94	0.00	63,429.94	62,008.52	62,008.52	1,421.42	62,008.52	62,008.52	1,421.42	62,008.50	62,008.50	1,421.42	1,421.42
7308	BIENES DE USO Y CONSUMO DE INVERSION	2,903.94	0.00	2,903.94	2,823.52	2,823.52	80.42	2,823.52	2,823.52	80.42	2,823.52	2,823.52	80.42	80.42
50.01.002.010.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	2,903.94	0.00	2,903.94	2,823.52	2,823.52	80.42	2,823.52	2,823.52	80.42	2,823.52	2,823.52	80.42	80.42
7315	BIENES BIOLOGICOS NO DEPRECIABLES	60,526.00	0.00	60,526.00	59,185.00	59,185.00	1,341.00	59,185.00	59,185.00	1,341.00	59,184.98	59,184.98	1,341.00	1,341.00
50.01.002.010.731515.000.15.01.000.99.99.99.99	PLANTAS	60,526.00	0.00	60,526.00	59,185.00	59,185.00	1,341.00	59,185.00	59,185.00	1,341.00	59,184.98	59,184.98	1,341.00	1,341.00
	011 KIT DE INSUMOS	21,000.00	550.00	21,550.00	0.00	0.00	21,550.00	0.00	0.00	21,550.00	0.00	0.00	21,550.00	21,550.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	12,953.00	80.00	13,033.00	0	0	13,033.00	0	0	13,033.00	0	0	13,033.00	13,033.00
50.01.002.011.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	12,953.00	80.00	13,033.00	0	0	13,033.00	0	0	13,033.00	0	0	13,033.00	13,033.00
7314	BIENES MUEBLES NO DEPRECIABLES	8,047.00	470.00	8,517.00	0.00	0.00	8,517.00	0.00	0.00	8,517.00	0.00	0.00	8,517.00	8,517.00
50.01.002.011.731406.000.15.01.001.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	8,047.00	470.00	8,517.00	0.00	0.00	8,517.00	0.00	0.00	8,517.00	0.00	0.00	8,517.00	8,517.00
	2 FOMENTO AGROPECUARIO	1,008,868.80	613,998.41	1,622,867.21	564,699.16	564,699.16	1,058,168.05	554,355.09	554,355.09	1,068,512.12	542,504.18	542,504.18	1,058,168.05	1,068,512.12
	001 SIN PROYECTO	1,008,868.80	613,998.41	1,622,867.21	564,699.16	564,699.16	1,058,168.05	554,355.09	554,355.09	1,068,512.12	542,504.18	542,504.18	1,058,168.05	1,068,512.12
	001 REACTIVACIÓN ECONÓMICA DEL SECTOR PROD	183,440.00	-183,440.00	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	77,110.00	-77,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	77,110.00	-77,110.00	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	82,520.00	-82,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	82,520.00	-82,520.00	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	17,600.00	-17,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.731515.000.15.01.000.99.99.99.99	PLANTAS	17,600.00	-17,600.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
8401	BIENES MUEBLES	6,210.00	-6,210.00	0.00	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0.00
50.02.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	6,210.00	-6,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0.00
	002 APORTE A LOS GADS PARROQUIALES DE LA PRO	324,000.00	30,000.00	354,000.00	133,811.00	133,811.00	220,189.00	131,428.76	131,428.76	222,571.24	131,428.76	131,428.76	220,189.00	222,571.24
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	324,000.00	30,000.00	354,000.00	133,811.00	133,811.00	220,189.00	131,428.76	131,428.76	222,571.24	131,428.76	131,428.76	220,189.00	222,571.24
50.02.001.002.780104.005.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA DESARRO	300,000.00	0.00	300,000.00	99,988.54	99,988.54	200,011.46	99,988.54	99,988.54	200,011.46	99,988.54	99,988.54	200,011.46	200,011.46
50.02.001.002.780104.006.15.01.000.99.99.99.99	APORTE GADPR DE HATUN SUMACO PARA FORTALE	24,000.00	0.00	24,000.00	23,822.46	23,822.46	177.54	21,440.22	21,440.22	2,559.78	21,440.22	21,440.22	177.54	2,559.78
50.02.001.002.780104.011.15.01.000.99.99.99.99	APORTE A GADPR DE COTUNDO PARA FORTALECER A	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
50.02.001.002.780104.012.15.01.000.99.99.99.99	APORTE A GADPR PAPALLACTA PARA ADQUISIC TINA	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
50.02.001.002.780104.017.15.01.000.99.99.99.99	APORTE AL GADPR DE TALAG PARA PROYECTOS PRO	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
	003 FORTALECIMIENTO AL PROGRAMA NACIONAL D	11,500.00	0.00	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 PRIVADO	11,500.00	0.00	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
50.02.001.003.780204.001.15.01.000.99.99.99.99	APORTE A CENTRO AGRICOLA CANTON TENA ERRAD	11,500.00	0.00	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
	004 INSENTIVO AL CENTRO DE REHABILITACION SO	15,000.00	-2,320.00	12,680.00	11,850.92	11,850.92	829.08	11,850.92	11,850.92	829.08	0.01	0.01	829.08	829.08
7308	BIENES DE USO Y CONSUMO DE INVERSION	4,880.00	0.00	4,880.00	4,307.40	4,307.40	572.60	4,307.40	4,307.40	572.60	0.00	0.00	572.60	572.60

50.02.001.004.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	4,880.00	0.00	4,880.00	4,307.40	4,307.40	572.60	4,307.40	4,307.40	572.60	0.00	0.00	572.60	572.60
7315	BIENES BIOLOGICOS NO DEPRECIABLES	10,120.00	-2,320.00	7,800.00	7,543.52	7,543.52	256.48	7,543.52	7,543.52	256.48	0.01	0.01	256.48	256.48
50.02.001.004.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	10,120.00	-2,320.00	7,800.00	7,543.52	7,543.52	256.48	7,543.52	7,543.52	256.48	0.01	0.01	256.48	256.48
	005 FORTALECIMIENTO A LOS SISTEMAS PRODUCTI	9,990.37	5,527.41	15,517.78	0.00	0.00	15,517.78	0.00	0.00	15,517.78	0.00	0.00	15,517.78	15,517.78
7308	BIENES DE USO Y CONSUMO DE INVERSION	9,990.37	1,136.73	11,127.10	0.00	0.00	11,127.10	0.00	0.00	11,127.10	0.00	0.00	11,127.10	11,127.10
50.02.001.005.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	1,704.64	1,704.64	0.00	0.00	1,704.64	0.00	0.00	1,704.64	0.00	0.00	1,704.64	1,704.64
50.02.001.005.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	9,990.37	-6,632.95	3,357.42	0.00	0.00	3,357.42	0.00	0.00	3,357.42	0.00	0.00	3,357.42	3,357.42
50.02.001.005.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	0.00	4,156.56	4,156.56	0.00	0.00	4,156.56	0.00	0.00	4,156.56	0.00	0.00	4,156.56	4,156.56
50.02.001.005.730820.000.15.01.000.99.99.99.99	MENAJE Y ACCESORIOS DESCARTABLES	0.00	1,908.48	1,908.48	0.00	0.00	1,908.48	0.00	0.00	1,908.48	0.00	0.00	1,908.48	1,908.48
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	1,577.24	1,577.24	0.00	0.00	1,577.24	0.00	0.00	1,577.24	0.00	0.00	1,577.24	1,577.24
50.02.001.005.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	1,009.40	1,009.40	0.00	0.00	1,009.40	0.00	0.00	1,009.40	0	0	1,009.40	1,009.40
50.02.001.005.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	567.84	567.84	0.00	0.00	567.84	0.00	0.00	567.84	0	0	567.84	567.84
8401	BIENES MUEBLES	0.00	2,813.44	2,813.44	0	0	2,813.44	0	0	2,813.44	0	0	2,813.44	2,813.44
50.02.001.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	2,813.44	2,813.44	0.00	0.00	2,813.44	0.00	0.00	2,813.44	0.00	0.00	2,813.44	2,813.44
	006 TECNIFICACIÓN DE LOS SISTEMAS PRODUCTIVO	69,999.12	0.00	69,999.12	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	899.21
7314	BIENES MUEBLES NO DEPRECIABLES	69,999.12	0.00	69,999.12	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	899.21
50.02.001.006.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	69,999.12	0.00	69,999.12	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	69,099.91	69,099.91	899.21	899.21
	007 FORTALECIMIENTO A LAS CADENAS PRODUCTIV	217,616.00	0.00	217,616.00	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	33,229.10
8401	BIENES MUEBLES	217,616.00	0.00	217,616.00	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	33,229.10
50.02.001.007.840105.000.15.01.000.99.99.99.99	VEHICULOS	217,616.00	0.00	217,616.00	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	184,386.90	184,386.90	33,229.10	33,229.10
	008 FORTALECIMIENTO DEL CENTRO PSICULTURA D	13,440.00	0.00	13,440.00	5,731.60	5,731.60	7,708.40	5,731.60	5,731.60	7,708.40	5,731.60	5,731.60	7,708.40	7,708.40
7308	BIENES DE USO Y CONSUMO DE INVERSION	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
50.02.001.008.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	6,440.00	0.00	6,440.00	5,731.60	5,731.60	708.40	5,731.60	5,731.60	708.40	5,731.60	5,731.60	708.40	708.40
50.02.001.008.731514.000.15.01.000.99.99.99.99	ACUATICOS	6,440.00	0.00	6,440.00	5,731.60	5,731.60	708.40	5,731.60	5,731.60	708.40	5,731.60	5,731.60	708.40	708.40
8401	BIENES MUEBLES	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
50.02.001.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
	009 FORTALECIMIENTO A LA PRODUCCIÓN DE AJÍ EI	2,871.81	-2,871.81	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	2,871.81	-2,871.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.009.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	2,871.81	-2,871.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010 FOMENTO A LA PRODUCCION AVICOLA PARA LA	151,011.50	-3,558.52	147,452.98	124,770.00	124,770.00	22,682.98	124,770.00	124,770.00	22,682.98	124,770.00	124,770.00	22,682.98	22,682.98
7308	BIENES DE USO Y CONSUMO DE INVERSION	88,906.50	-1,833.77	87,072.73	85,815.00	85,815.00	1,257.73	85,815.00	85,815.00	1,257.73	85,815.00	85,815.00	1,257.73	1,257.73
50.02.001.010.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	88,906.50	-1,833.77	87,072.73	85,815.00	85,815.00	1,257.73	85,815.00	85,815.00	1,257.73	85,815.00	85,815.00	1,257.73	1,257.73
7315	BIENES BIOLOGICOS NO DEPRECIABLES	62,105.00	-1,724.75	60,380.25	38,955.00	38,955.00	21,425.25	38,955.00	38,955.00	21,425.25	38,955.00	38,955.00	21,425.25	21,425.25
50.02.001.010.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	62,105.00	-1,724.75	60,380.25	38,955.00	38,955.00	21,425.25	38,955.00	38,955.00	21,425.25	38,955.00	38,955.00	21,425.25	21,425.25
	011 FORTALECIMIENTO A LA PRODUCCIÓN DE GANA	10,000.00	0.00	10,000.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	188.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	10,000.00	0.00	10,000.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	188.00
50.02.001.011.780104.008.15.01.000.99.99.99.99	APORTE AL GADPR DE PAPALLACTA PARA PRODUCCI	10,000.00	0.00	10,000.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	9,812.00	9,812.00	188.00	188.00
	012 FORTALECIMIENTO A PREDIOS LIBRES DE BRUCE	0.00	8,468.83	8,468.83	7,961.83	7,961.83	507.00	0	0	8,468.83	0	0	507.00	8,468.83
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	8,468.83	8,468.83	7,961.83	7,961.83	507.00	0	0	8,468.83	0	0	507.00	8,468.83
50.02.001.012.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	0.00	8,468.83	8,468.83	7,961.83	7,961.83	507.00	0.00	0.00	8,468.83	0.00	0.00	507.00	8,468.83
	013 IMPLEMENTACION DE PROYECTOS DE TRANSFE	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
50.02.001.013.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
	014 FORTELCIMIENTO PRODUCCION ACUICOLA PAR	0.00	50,915.67	50,915.67	0.00	0.00	50,915.67	0.00	0.00	50,915.67	0.00	0.00	50,915.67	50,915.67
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	26,031.17	26,031.17	0.00	0.00	26,031.17	0.00	0.00	26,031.17	0.00	0.00	26,031.17	26,031.17
50.02.001.014.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
50.02.001.014.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	23,031.17	23,031.17	0.00	0.00	23,031.17	0.00	0.00	23,031.17	0.00	0.00	23,031.17	23,031.17
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	24,884.50	24,884.50	0.00	0.00	24,884.50	0.00	0.00	24,884.50	0.00	0.00	24,884.50	24,884.50
50.02.001.014.731514.000.15.01.000.99.99.99.99	ACUATICOS	0.00	24,884.50	24,884.50	0.00	0.00	24,884.50	0.00	0.00	24,884.50	0.00	0.00	24,884.50	24,884.50
	015 FORTALECIMIENTO SECTOR PRODUCTIVO CANT	0.00	183,440.00	183,440.00	0.00	0.00	183,440.00	0.00	0.00	183,440.00	0.00	0.00	183,440.00	183,440.00
7302	SERVICIOS GENERALES	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00
50.02.001.015.730236.000.15.01.000.99.99.99.99	SERVICIO DE PLANTACIONES FORESTALES	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	78,870.00	78,870.00	0.00	0.00	78,870.00	0.00	0.00	78,870.00	0.00	0.00	78,870.00	78,870.00
50.02.001.015.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	46,760.00	46,760.00	0.00	0.00	46,760.00	0.00	0.00	46,760.00	0.00	0.00	46,760.00	46,760.00
50.02.001.015.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	32,110.00	32,110.00	0.00	0.00	32,110.00	0.00	0.00	32,110.00	0.00	0.00	32,110.00	32,110.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	35,760.00	35,760.00	0.00	0.00	35,760.00	0.00	0.00	35,760.00	0.00	0.00	35,760.00	35,760.00

50.02.001.015.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	35,760.00	35,760.00	0.00	0.00	35,760.00	0.00	0.00	35,760.00	0.00	0.00	35,760.00	35,760.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	17,600.00	17,600.00	0.00	0.00	17,600.00	0.00	0.00	17,600.00	0.00	0.00	17,600.00	17,600.00
50.02.001.015.731515.000.15.01.000.99.99.99.99.	PLANTAS	0.00	17,600.00	17,600.00	0	0	17,600.00	0	0	17,600.00	0	0	17,600.00	17,600.00
8401	BIENES MUEBLES	0.00	6,210.00	6,210.00	0	0	6,210.00	0	0	6,210.00	0	0	6,210.00	6,210.00
50.02.001.015.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	6,210.00	6,210.00	0.00	0.00	6,210.00	0.00	0.00	6,210.00	0.00	0.00	6,210.00	6,210.00
	016 FORTALECIMIENTO SECTOR AGROPECUARIO FE	0.00	8,000.00	8,000.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	2,225.00
8401	BIENES MUEBLES	0.00	8,000.00	8,000.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	2,225.00
50.02.001.016.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	8,000.00	8,000.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	5,775.00	5,775.00	2,225.00	2,225.00
	017 FOMENTO A LA GANADERÍA SOSTENIBLE CON B	0.00	30,000.00	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
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	7,250.00	7,250.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	7,250.00
50.02.001.017.730814.000.15.01.000.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	7,250.00	7,250.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	7,250.00
8401	BIENES MUEBLES	0.00	22,750.00	22,750.00	0.00	0.00	22,750.00	0.00	0.00	22,750.00	0.00	0.00	22,750.00	22,750.00
50.02.001.017.840104.000.15.01.000.99.99.99.99.	MAQUINARIA Y EQUIPOS	0.00	22,750.00	22,750.00	0.00	0.00	22,750.00	0.00	0.00	22,750.00	0.00	0.00	22,750.00	22,750.00
	018 SEGUNDA FASE TECNIFICACIÓN DE LOS SISTEM	0.00	106,520.40	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	106,520.40
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	106,520.40	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	106,520.40
50.02.001.018.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	106,520.40	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	0.00	0.00	106,520.40	106,520.40
	019 FORTALECIMIENTO A LA PRODUCCIÓN USO Y A	0.00	84,480.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	84,480.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	84,480.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	84,480.00
50.02.001.019.731515.000.15.01.000.99.99.99.99.	PLANTAS	0.00	84,480.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	0.00	0.00	84,480.00	84,480.00
	020 FORTALECIMIENTO A LA SEGURIDAD ALIMENTA	0.00	48,000.29	48,000.29	0.00	0.00	48,000.29	0.00	0.00	48,000.29	0.00	0.00	48,000.29	48,000.29
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	23,296.04	23,296.04	0.00	0.00	23,296.04	0.00	0.00	23,296.04	0.00	0.00	23,296.04	23,296.04
50.02.001.020.730807.000.15.01.000.99.99.99.99.	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	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
50.02.001.020.730814.000.15.01.000.99.99.99.99.	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	12,510.44	12,510.44	0.00	0.00	12,510.44	0.00	0.00	12,510.44	0.00	0.00	12,510.44	12,510.44
50.02.001.020.730823.000.15.01.000.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	10,785.60	10,785.60	0.00	0.00	10,785.60	0.00	0.00	10,785.60	0.00	0.00	10,785.60	10,785.60
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	24,704.25	24,704.25	0.00	0.00	24,704.25	0.00	0.00	24,704.25	0.00	0.00	24,704.25	24,704.25
50.02.001.020.731406.000.15.01.000.99.99.99.99.	HERRAMIENTAS Y EQUIPOS MENORES	0.00	24,704.25	24,704.25	0.00	0.00	24,704.25	0.00	0.00	24,704.25	0.00	0.00	24,704.25	24,704.25
	021 FORTALECIMIENTO Y REPOTENCIACIÓN A LA GR	0.00	65,438.42	65,438.42	0.00	0.00	65,438.42	0.00	0.00	65,438.42	0.00	0.00	65,438.42	65,438.42
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	5,438.42	5,438.42	0.00	0.00	5,438.42	0.00	0.00	5,438.42	0.00	0.00	5,438.42	5,438.42
50.02.001.021.730811.000.15.01.000.99.99.99.99.	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	462.00	462.00	0.00	0.00	462.00	0.00	0.00	462.00	0.00	0.00	462.00	462.00
50.02.001.021.730823.000.15.01.000.99.99.99.99.	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	4,976.42	4,976.42	0.00	0.00	4,976.42	0.00	0.00	4,976.42	0.00	0.00	4,976.42	4,976.42
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
50.02.001.021.731406.000.15.01.000.99.99.99.99.	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
7501	OBRAS DE INFRAESTRUCTURA	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
50.02.001.021.750105.047.15.01.000.99.99.99.99.	MANTENIMIENTO LABORATORIO DE ALEVINES GRAN	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
	022 FORTALECIMIENTO A LA CADENA DE VALOR DE	0.00	118,912.32	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	118,912.32
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	118,912.32	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	118,912.32
50.02.001.022.731515.000.15.01.000.99.99.99.99.	PLANTAS	0.00	118,912.32	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	0.00	0.00	118,912.32	118,912.32
	023 DOTACIÓN DE KITS AVÍCOLAS SAN LUIS - GONZA	0.00	6,485.40	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	6,485.40
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
50.02.001.023.730819.000.15.01.000.99.99.99.99.	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	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	0.00	6,485.40	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	6,485.40
50.02.001.023.780104.022.15.01.000.99.99.99.99.	APORTE GAD GONZALO DÍAZ DE PINEDA PARA DOTA	0.00	6,485.40	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	0.00	0.00	6,485.40	6,485.40
	3 COMERCIALIZACION	2,756,188.34	-1,629,099.93	1,127,088.41	227,763.47	227,763.47	899,324.94	129,394.59	129,394.59	997,693.82	116,049.51	116,049.51	899,324.94	997,693.82
	001 SIN PROYECTO	2,756,188.34	-1,629,099.93	1,127,088.41	227,763.47	227,763.47	899,324.94	129,394.59	129,394.59	997,693.82	116,049.51	116,049.51	899,324.94	997,693.82
	001 REACTIVACIÓN ECONÓMICA TERRITORIAL CON	2,098,718.99	-1,634,125.16	464,593.83	85,061.19	85,061.19	379,532.64	81,731.59	81,731.59	382,862.24	80,606.51	80,606.51	379,532.64	382,862.24
7102	REMUNERACIONES COMPLEMENTARIAS	0.00	3,429.33	3,429.33	2,257.09	2,257.09	1,172.24	1,427.49	1,427.49	2,001.84	960.72	960.72	1,172.24	2,001.84
50.03.001.001.710203.000.15.01.000.99.99.99.99.	DECIMOTERCER SUELDO	0.00	2,296.00	2,296.00	1,613.82	1,613.82	682.18	784.22	784.22	1,511.78	694.08	694.08	682.18	1,511.78
50.03.001.001.710204.000.15.01.000.99.99.99.99.	DECIMOCUARTO SUELDO	0.00	1,133.33	1,133.33	643.27	643.27	490.06	643.27	643.27	490.06	266.64	266.64	490.06	490.06
7105	REMUNERACIONES TEMPORALES	87,869.56	-65,231.56	22,638.00	19,369.21	19,369.21	3,268.79	19,369.21	19,369.21	3,268.79	18,979.66	18,979.66	3,268.79	3,268.79
50.03.001.001.710510.000.15.01.000.99.99.99.99.	SERVICIOS PERSONALES POR CONTRATO	87,869.56	-65,231.56	22,638.00	19,369.21	19,369.21	3,268.79	19,369.21	19,369.21	3,268.79	18,979.66	18,979.66	3,268.79	3,268.79
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	2,804.88	2,804.88	2,301.89	2,301.89	502.99	2,301.89	2,301.89	502.99	2,033.13	2,033.13	502.99	502.99
50.03.001.001.710601.000.15.01.000.99.99.99.99.	APORTE PATRONAL	0.00	2,654.88	2,654.88	2,256.57	2,256.57	398.31	2,256.57	2,256.57	398.31	2,000.06	2,000.06	398.31	398.31
50.03.001.001.710602.000.15.01.000.99.99.99.99.	FONDOS DE RESERVA	0.00	150.00	150.00	45.32	45.32	104.68	45.32	45.32	104.68	33.07	33.07	104.68	104.68
7302	SERVICIOS GENERALES	5,000.00	70,604.59	75,604.59	61,133.00	61,133.00	14,471.59	58,633.00	58,633.00	16,971.59	58,633.00	58,633.00	14,471.59	16,971.59
50.03.001.001.730205.000.15.01.000.99.99.99.99.	ESPECTACULOS CULTURALES Y SOCIALES	0.00	68,468.96	68,468.96	61,133.00	61,133.00	7,335.96	58,633.00	58,633.00	9,835.96	58,633.00	58,633.00	7,335.96	9,835.96
50.03.001.001.730249.000.15.01.000.99.99.99.99.	EVENTOS PUBLICOS PROMOCIONALES	5,000.00	2,135.63	7,135.63	0.00	0.00	7,135.63	0.00	0.00	7,135.63	0.00	0.00	7,135.63	7,135.63
7305	ARRENDAMIENTOS DE BIENES	5,000.00	-961.63	4,038.37	0.00	0.00	4,038.37	0.00	0.00	4,038.37	0.00	0.00	4,038.37	4,038.37

50.03.001.001.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	5,000.00	-961.63	4,038.37	0.00	0.00	4,038.37	0.00	0.00	4,038.37	0.00	0.00	4,038.37	4,038.37
7501	OBRAS DE INFRAESTRUCTURA	1,871,670.63	-1,644,770.77	226,899.86	0.00	0.00	226,899.86	0.00	0.00	226,899.86	0.00	0.00	226,899.86	226,899.86
50.03.001.001.750109.002.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO DE ACOPIO Y COMERCIALIZ	125,828.06	-125,828.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.003.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	62,178.04	-62,178.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.004.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	199,268.67	-199,268.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.005.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	429,016.73	-429,016.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.006.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	551,186.40	-551,186.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.007.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	249,789.39	-249,789.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.008.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO ACOPIO Y COMERCIALIZ PA	97,503.48	-97,503.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.750109.009.15.01.000.99.99.99.99	IMPLEMENTAC PLANTA PROCESADORA DE HARINA D	156,899.86	0.00	156,899.86	0.00	0.00	156,899.86	0.00	0.00	156,899.86	0.00	0.00	156,899.86	156,899.86
50.03.001.001.750109.013.15.01.000.99.99.99.99	CONSTRUCCIÓN DEL CENTRO DE ACOPIO PARROQUI	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
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	8,300.00	0.00	8,300.00	0.00	0.00	8,300.00	0.00	0.00	8,300.00	0.00	0.00	8,300.00	8,300.00
50.03.001.001.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	8,300.00	0.00	8,300.00	0.00	0.00	8,300.00	0.00	0.00	8,300.00	0.00	0.00	8,300.00	8,300.00
8401	BIENES MUEBLES	100,878.80	0	100,878.80	0.00	0.00	100,878.80	0.00	0.00	100,878.80	0.00	0.00	100,878.80	100,878.80
50.03.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	100,878.80	0	100,878.80	0.00	0.00	100,878.80	0.00	0.00	100,878.80	0.00	0.00	100,878.80	100,878.80
8403	EXPROPIACIONES DE BIENES	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
50.03.001.001.840301.000.15.01.000.99.99.99.99	TERRENOS	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
	002 IMPLEMENTACIÓN DE UN RECINTO FERIAL EN	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
7501	OBRAS DE INFRAESTRUCTURA	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
50.03.001.002.750109.010.15.01.000.99.99.99.99	CONSTRUCCIÓN DEL RECINTO FERIAL DE BORJA - I E	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00
	003 IMPLEMENTACIÓN DE UN CENTRO DE COMERC	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
7501	OBRAS DE INFRAESTRUCTURA	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
50.03.001.003.750109.011.15.01.000.99.99.99.99	IMPLEMENTACIÓN MARQUESINA PARA SECADO FIN	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
	004 FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	100,000.00	42,168.00	142,168.00	0.00	0.00	142,168.00	0.00	0.00	142,168.00	0.00	0.00	142,168.00	142,168.00
7302	SERVICIOS GENERALES	0.00	7,168.00	7,168.00	0.00	0.00	7,168.00	0.00	0.00	7,168.00	0.00	0.00	7,168.00	7,168.00
50.03.001.004.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	7,168.00	7,168.00	0.00	0.00	7,168.00	0.00	0.00	7,168.00	0.00	0.00	7,168.00	7,168.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	40,000.00	35,000.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	75,000.00
50.03.001.004.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
50.03.001.004.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00
8401	BIENES MUEBLES	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
50.03.001.004.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00
	005 FORTALECIMIENTO A LOS PRODUCTORES PRIM	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	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
50.03.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	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
	006 FORTALECIMIENTO Y REACTIVACION DE LAS MI	113,969.37	-2,394.32	111,575.05	93,365.28	93,365.28	18,209.77	7,826.00	7,826.00	103,749.05	7,826.00	7,826.00	18,209.77	103,749.05
7302	SERVICIOS GENERALES	43,469.37	-4,646.32	38,823.05	23,968.09	23,968.09	14,854.96	0.00	0.00	38,823.05	0.00	0.00	14,854.96	38,823.05
50.03.001.006.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	43,469.37	-4,646.32	38,823.05	23,968.09	23,968.09	14,854.96	0.00	0.00	38,823.05	0.00	0.00	14,854.96	38,823.05
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,000.00	-1,174.00	**7,826.00**	7,826.00	7,826.00	0.00	7,826.00	7,826.00	0.00	7,826.00	7,826.00	0.00	0.00
50.03.001.006.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	9,000.00	-1,174.00	7,826.00	7,826.00	7,826.00	0.00	7,826.00	7,826.00	0.00	7,826.00	7,826.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	6,500.00	3,426.00	9,926.00	9,926.00	9,926.00	0.00	0.00	0.00	9,926.00	0.00	0.00	0.00	9,926.00
50.03.001.006.730820.000.15.01.000.99.99.99.99	MENAJE Y ACCESORIOS DESCARTABLES	6,500.00	3,426.00	9,926.00	9,926.00	9,926.00	0.00	0.00	0.00	9,926.00	0.00	0.00	0.00	9,926.00
8401	BIENES MUEBLES	55,000.00	0.00	55,000.00	51,645.19	51,645.19	3,354.81	0.00	0.00	55,000.00	0.00	0.00	3,354.81	55,000.00
50.03.001.006.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	55,000.00	0.00	55,000.00	51,645.19	51,645.19	3,354.81	0.00	0.00	55,000.00	0.00	0.00	3,354.81	55,000.00
	007 FORTALECIMIENTO AL CAFÉ CON EQUIPAMIENT	13,500.00	0.00	13,500.00	12,220.00	12,220.00	1,280.00	12,220.00	12,220.00	1,280.00	0.00	0.00	1,280.00	1,280.00
8401	BIENES MUEBLES	13,500.00	0.00	13,500.00	12,220.00	12,220.00	1,280.00	12,220.00	12,220.00	1,280.00	0.00	0.00	1,280.00	1,280.00
50.03.001.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	13,500.00	0.00	13,500.00	12,220.00	12,220.00	1,280.00	12,220.00	12,220.00	1,280.00	0.00	0.00	1,280.00	1,280.00
	008 FOMENTO A LA PRODUCCION AGROINDUSTRIA	29,999.98	0.00	29,999.98	0.00	0.00	29,999.98	0.00	0.00	29,999.98	0.00	0.00	29,999.98	29,999.98
8401	BIENES MUEBLES	29,999.98	0.00	29,999.98	0.00	0.00	29,999.98	0.00	0.00	29,999.98	0.00	0.00	29,999.98	29,999.98
50.03.001.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	9,279.20	9,279.20	0.00	0.00	9,279.20	0.00	0.00	9,279.20	0.00	0.00	9,279.20	9,279.20
50.03.001.008.840105.000.15.01.000.99.99.99.99	VEHICULOS	29,999.98	-9,279.20	20,720.78	0.00	0.00	20,720.78	0.00	0.00	20,720.78	0.00	0.00	20,720.78	20,720.78
	009 FORTALECIMIENTO DE LOS SISTEMAS DE POST	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	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
50.03.001.009.750109.011.15.01.000.99.99.99.99	IMPLEMENTACIÓN MARQUESINA PARA SECADO FIN	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
	010 FORTALECIMIENTO CON EQUIPAMIENTO A LAS	0.00	31,679.84	31,679.84	27,617.00	27,617.00	4,062.84	27,617.00	27,617.00	4,062.84	27,617.00	27,617.00	4,062.84	4,062.84
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	114.24	114.24	102.00	102.00	12.24	102.00	102.00	12.24	102.00	102.00	12.24	12.24
50.03.001.010.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	114.24	114.24	102.00	102.00	12.24	102.00	102.00	12.24	102.00	102.00	12.24	12.24
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	537.60	537.60	480.00	480.00	57.60	480.00	480.00	57.60	480.00	480.00	57.60	57.60

50.03.001.010.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	537.60	537.60	480.00	480.00	57.60	480.00	480.00	57.60	480.00	480.00	57.60	57.60
8401	BIENES MUEBLES	0.00	31,028.00	31,028.00	27,035.00	27,035.00	3,993.00	27,035.00	27,035.00	3,993.00	27,035.00	27,035.00	3,993.00	3,993.00
50.03.001.010.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	2,016.00	2,016.00	1,800.00	1,800.00	216.00	1,800.00	1,800.00	216.00	1,800.00	1,800.00	216.00	216.00
50.03.001.010.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	28,071.20	28,071.20	24,395.00	24,395.00	3,676.20	24,395.00	24,395.00	3,676.20	24,395.00	24,395.00	3,676.20	3,676.20
50.03.001.010.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	940.80	940.80	840.00	840.00	100.80	840.00	840.00	100.80	840.00	840.00	100.80	100.80
	011 FORTALECIMIENTO A LA ESTRATEGIA DE COME	0.00	20,000.00	20,000.00	9,500.00	9,500.00	10,500.00	0.00	0.00	20,000.00	0.00	0.00	10,500.00	20,000.00
7302	SERVICIOS GENERALES	0.00	20,000.00	20,000.00	9,500.00	9,500.00	10,500.00	0.00	0.00	20,000.00	0.00	0.00	10,500.00	20,000.00
50.03.001.011.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	20,000.00	20,000.00	9,500.00	9,500.00	10,500.00	0.00	0.00	20,000.00	0.00	0.00	10,500.00	20,000.00
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
50.03.001.011.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	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 IMPLEMENTACION DE VIVEROS DE CHAMBIRA E	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
50.03.001.012.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
50.03.001.012.730814.000.15.01.000.99.99.99.99	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
50.03.001.012.731406.000.15.01.000.99.99.99.99	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 FORTALECIMIENTO A LA TRANSFORMACION 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
50.03.001.013.840104.000.15.01.000.99.99.99.99	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 LOS GADS Y ASOCIACIONES EN GANED	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
8401	**BIENES MUEBLES**	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
50.03.001.014.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	7,000.00
	015 FORTALECIMIENTO A LOS SISTEMAS DE TRANSF	0.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	26,000.00
8401	BIENES MUEBLES	0.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	26,000.00
50.03.001.015.840104.000.15.01.000.99.99.99.99	**MAQUINARIA Y EQUIPOS**	0.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	26,000.00
	016 REACTIVACIÓN DEL PROGRAMA NAPU MARKA Y	0.00	104,168.00	104,168.00	0.00	0.00	104,168.00	0.00	0.00	104,168.00	0.00	0.00	104,168.00	104,168.00
7302	SERVICIOS GENERALES	0	37,347.50	37,347.50	0	0	37,347.50	0	0	37,347.50	0	0	37,347.50	37,347.50
50.03.001.016.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	3,347.50	**3,347.50**	0.00	0.00	3,347.50	0.00	0.00	3,347.50	0.00	0.00	3,347.50	3,347.50
50.03.001.016.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0	34,000.00	34,000.00	0	0	34,000.00	0	0	34,000.00	0	0	34,000.00	34,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0	7,168.00	7,168.00	0	0	7,168.00	0	0	7,168.00	0	0	7,168.00	7,168.00
50.03.001.016.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	0	7,168.00	7,168.00	0	0	7,168.00	0	0	7,168.00	0	0	7,168.00	7,168.00
7314	BIENES MUEBLES NO DEPRECIABLES	0	19,652.50	19,652.50	0	0	19,652.50	0	0	19,652.50	0	0	19,652.50	19,652.50
50.03.001.016.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	13,089.70	13,089.70	0.00	0.00	13,089.70	0.00	0.00	13,089.70	0.00	0.00	13,089.70	13,089.70
50.03.001.016.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	1,562.80	1,562.80	0.00	0.00	1,562.80	0.00	0.00	1,562.80	0.00	0.00	1,562.80	1,562.80
50.03.001.016.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
8401	BIENES MUEBLES	0.00	40,000.00	40,000.00	0	0	40,000.00	0	0	40,000.00	0	0	40,000.00	40,000.00
50.03.001.016.840105.000.15.01.000.99.99.99.99	VEHICULOS	0.00	40,000.00	40,000.00	0	0	40,000.00	0	0	40,000.00	0	0	40,000.00	40,000.00
	017 FORTALECIMIENTO A LA ESTRATEGIA DE COME	0.00	14,503.71	14,503.71	0	0	14,503.71	0	0	14,503.71	0	0	14,503.71	14,503.71
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	9,399.71	9,399.71	0	0	9,399.71	0	0	9,399.71	0	0	9,399.71	9,399.71
50.03.001.017.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	0	4,399.71	4,399.71	0	0	4,399.71	0	0	4,399.71	0	0	4,399.71	4,399.71
50.03.001.017.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	1,760.00	1,760.00	0	0	1,760.00	0	0	1,760.00	0	0	1,760.00	1,760.00
50.03.001.017.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	1,760.00	1,760.00	0	0	1,760.00	0	0	1,760.00	0	0	1,760.00	1,760.00
8401	BIENES MUEBLES	0.00	3,344.00	3,344.00	0	0	3,344.00	0	0	3,344.00	0	0	3,344.00	3,344.00
50.03.001.017.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	3,344.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	3,344.00
	018 FORTALECIMIENTO DE LOS SISTEMAS DE COME	0.00	21,400.00	21,400.00	0.00	0.00	21,400.00	0.00	0.00	21,400.00	0.00	0.00	21,400.00	21,400.00
7314	BIENES MUEBLES NO DEPRECIABLES	0.00	16,400.00	16,400.00	0.00	0.00	16,400.00	0.00	0.00	16,400.00	0.00	0.00	16,400.00	16,400.00
50.03.001.018.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	16,400.00	16,400.00	0	0	16,400.00	0	0	16,400.00	0	0	16,400.00	16,400.00
8401	BIENES MUEBLES	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
50.03.001.018.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	5,000.00	5,000.00	0	0	5,000.00	0	0	5,000.00	0	0	5,000.00	5,000.00
	4 TURISMO E INTERCULTURALIDAD	462,400.60	92,994.29	555,394.89	193,383.55	193,383.55	362,011.34	191,568.12	191,568.12	363,826.77	189,950.45	189,950.45	362,011.34	363,826.77
	001 SIN PROYECTO	386,223.83	40,961.33	427,185.16	137,578.30	137,578.30	289,606.86	137,378.30	137,378.30	289,806.86	137,378.30	137,378.30	289,606.86	289,806.86
	001 MEJORAMIENTO DE INFRAESTRUCTURA BASICA	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	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.001.750107.008.15.01.000.99.99.99.99	CONSTRUCCIONES BATERIAS SANITARIAS BALNEARIO	20,000.00	-20,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	002 IMPLEMENTACIÓN DE SEÑALÉTICA TURÍSTICA E	10,000.00	0.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00
7302	SERVICIOS GENERALES	10,000.00	0.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00

50.04.001.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	10,000.00	10,000.00	0	0	10,000.00	0	0	10,000.00	0	0	10,000.00	10,000.00
50.04.001.002.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	003 IMPLEMENTACIÓN DE LOS CENTROS DE INFOR	18,500.00	-18,500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	18,500.00	-18,500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.003.750107.009.15.01.000.99.99.99.99	CONSTRUCCIÓN CENTRO INFORMACIÓN Y COMERCI	18,500.00	-18,500.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	004 FORTALECIMIENTO DE LAS MANIFESTACIONES	327,723.83	-210,178.03	117,545.80	117,545.80	117,545.80	0.00	117,345.80	117,345.80	200.00	117,345.80	117,345.80	0.00	200.00
7302	SERVICIOS GENERALES	327,723.83	-210,178.03	117,545.80	117,545.80	117,545.80	0.00	117,345.80	117,345.80	200.00	117,345.80	117,345.80	0.00	200.00
50.04.001.004.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	327,723.83	-210,178.03	117,545.80	117,545.80	117,545.80	0.00	117,345.80	117,345.80	200.00	117,345.80	117,345.80	0.00	200.00
	005 FORTALECIMIENTO A LA ACTIVIDAD TURISTICAS	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	10,000.00	-10,000.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.005.780104.008.15.01.000.99.99.99.99	APORTE AL GADPR DE PAPALLACTA PARA PRODUCCI	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
	006 FORTALECIMIENTO Y REACTIVAC DE EMPRENDI	0.00	6,503.38	6,503.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	98.38
7302	SERVICIOS GENERALES	0.00	6,503.38	6,503.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	98.38
50.04.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	6,503.38	6,503.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	6,405.00	6,405.00	98.38	98.38
	007 REACTIVACIÓN TURÍSTICA DEL COMPLEJO TURÍ	0.00	3,200.00	3,200.00	0	0	3,200.00	0	0	3,200.00	0	0	3,200.00	3,200.00
7302	SERVICIOS GENERALES	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.007.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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
50.04.001.007.730805.000.15.01.000.99.99.99.99	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
50.04.001.007.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
50.04.001.007.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	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
7314	BIENES MUEBLES NO DEPRECIABLES	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
50.04.001.007.731403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.007.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
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
50.04.001.007.750501.032.15.01.000.99.99.99.99	ADECUACIONES EN LOS TOBOGANES Y ACCESO A LA	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
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	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
50.04.001.007.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	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	3,200.00	3,200.00	0	0	3,200.00	0	0	3,200.00	0	0	3,200.00	3,200.00
50.04.001.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	0.00	3,200.00	3,200.00	0	0	3,200.00	0	0	3,200.00	0	0	3,200.00	3,200.00
	008 PLAN ESTRATÉGICO TURÍSTICO DE LA PROVINCI	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00
50.04.001.008.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00
	009 PLAN DE PROMOCIÓN PARA LA REACTIVACIÓN	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	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.001.009.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	0.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	010 PLAN DE SEÑALÉTICA TURÍSTICA VIAL	0.00	24,416.00	24,416.00	0	0	24,416.00	0	0	24,416.00	0	0	24,416.00	24,416.00
7302	SERVICIOS GENERALES	0.00	24,416.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	24,416.00
50.04.001.010.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	0.00	24,416.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	24,416.00
50.04.001.010.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	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 SERVICIO DE ORGANIZACIÓN, COORDINACIÓN Y	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	15,000.00
7302	SERVICIOS GENERALES	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	15,000.00
50.04.001.011.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	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	15,000.00
	012 CONSTRUCCIÓN DE ESTRUCTURA DE CANOPIN	0.00	100,000.00	100,000.00	0	0	100,000.00	0	0	100,000.00	0	0	100,000.00	100,000.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	100,000.00	100,000.00	0	0	100,000.00	0	0	100,000.00	0	0	100,000.00	100,000.00
50.04.001.012.750107.014.15.01.000.99.99.99.99	CONSTRUCCIÓN DE ESTRUCTURA DE CANOPIN EN EL	0.00	100,000.00	100,000.00	0	0	100,000.00	0	0	100,000.00	0	0	100,000.00	100,000.00
	013 FORTALECIMIENTO AL SECTOR TURÍSTICO DE LA	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
50.04.001.013.780104.024.15.01.000.99.99.99.99	APORTE GAD MUYUNA PARA EL MEJORAMIENTO M	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
	014 FORTALECIMIENTO AL PROYECTO TURÍSTICO GE	0.00	20,519.98	20,519.98	13,627.50	13,627.50	6,892.48	13,627.50	13,627.50	6,892.48	13,627.50	13,627.50	6,892.48	6,892.48
7302	SERVICIOS GENERALES	0.00	6,892.48	6,892.48	0.00	0.00	6,892.48	0.00	0.00	6,892.48	0.00	0.00	6,892.48	6,892.48
50.04.001.014.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	6,892.48	6,892.48	0.00	0.00	6,892.48	0.00	0.00	6,892.48	0.00	0.00	6,892.48	6,892.48
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO	0.00	13,627.50	13,627.50	13,627.50	13,627.50	0.00	13,627.50	13,627.50	0.00	13,627.50	13,627.50	0.00	0.00
50.04.001.014.780204.003.15.01.000.99.99.99.99	APORTE AL PROYECTO TURÍSTICO GEOPARQUE NAPO	0.00	13,627.50	13,627.50	13,627.50	13,627.50	0.00	13,627.50	13,627.50	0.00	13,627.50	13,627.50	0.00	0.00
	002 TERRITORIALIDAD Y GOBERNANZA COMUNITAR	20,793.60	-8,276.18	12,517.42	700.00	700.00	11,817.42	700.00	700.00	11,817.42	0.00	0.00	11,817.42	11,817.42
	001 LEVANTAMIENTO DE INFORMACIÓN CULTURAL	2,049.22	-1,036.50	1,012.72	700.00	700.00	312.72	700.00	700.00	312.72	0.00	0.00	312.72	312.72
7302	SERVICIOS GENERALES	750.00	-750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

50.04.002.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	750.00	-750.00	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	286.50	-286.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.001.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	286.50	-286.50	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	1,012.72	0.00	1,012.72	700.00	700.00	312.72	700.00	700.00	312.72	0.00	0.00	312.72	312.72
50.04.002.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	1,012.72	0	1,012.72	700.00	700.00	312.72	700.00	700.00	312.72	0.00	0.00	312.72	312.72
	002 EVENTOS DE DIFUSIÓN PARA SENSIBILIZAR A LA	11,504.70	-11,504.70	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
7302	SERVICIOS GENERALES	2,192.00	-2,192.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.04.002.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	2,192.00	-2,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.002.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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	9,016.20	-9,016.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.002.730613.000.15.01.000.99.99.99.99	CAPACITACION PARA LA CIUDADANIA EN GENERAL	9,016.20	-9,016.20	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	296.50	-296.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.002.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	296.50	-296.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 FORTALECER LOS TERRITORIOS ANCESTRALES, S	7,239.68	-7,239.68	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	5,986.68	-5,986.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.003.730504.005.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS (ARRENDAMIENTO) TERRIT	5,986.68	-5,986.68	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	1,253.00	-1,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.003.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	1,253.00	-1,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 CONVIVENCIA CULTURAL PARA REVITALIZAR LO	0.00	11,504.70	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	11,504.70
7302	SERVICIOS GENERALES	0.00	11,504.70	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	11,504.70
50.04.002.004.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	11,504.70	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	11,504.70
	003 ECONOMÍA Y PRODUCCIÓN ANCESTRAL	36,441.17	17,472.14	53,913.31	36,368.25	36,368.25	17,545.06	34,752.82	34,752.82	19,160.49	33,835.15	33,835.15	17,545.06	19,160.49
	001 FORTALECER LOS CENTROS DE CONVIVENCIA CU	23,533.17	11,057.14	34,590.31	23,981.85	23,981.85	10,608.46	22,366.42	22,366.42	12,223.89	21,448.75	21,448.75	10,608.46	12,223.89
7102	REMUNERACIONES COMPLEMENTARIAS	2,522.54	-55.41	2,467.13	2,015.39	2,015.39	451.74	399.96	399.96	2,067.17	382.23	382.23	451.74	2,067.17
50.04.003.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,470.84	244.59	1,715.43	1,615.43	1,615.43	100.00	0.00	0.00	1,715.43	0.00	0.00	100.00	1,715.43
50.04.003.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,051.70	-300.00	751.70	399.96	399.96	351.74	399.96	399.96	351.74	382.23	382.23	351.74	351.74
7105	REMUNERACIONES TEMPORALES	12,625.20	9,198.52	21,823.72	19,385.20	19,385.20	2,438.52	19,385.20	19,385.20	2,438.52	18,872.67	18,872.67	2,438.52	2,438.52
50.04.003.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,625.20	9,198.52	21,823.72	19,385.20	19,385.20	2,438.52	19,385.20	19,385.20	2,438.52	18,872.67	18,872.67	2,438.52	2,438.52
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	1,385.43	2,282.03	3,667.46	2,581.26	2,581.26	1,086.20	2,581.26	2,581.26	1,086.20	2,193.85	2,193.85	1,086.20	1,086.20
50.04.003.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,052.10	1,632.03	2,684.13	2,258.30	2,258.30	425.83	2,258.30	2,258.30	425.83	2,032.37	2,032.37	425.83	425.83
50.04.003.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	333.33	650.00	983.33	322.96	322.96	660.37	322.96	322.96	660.37	161.48	161.48	660.37	660.37
7302	SERVICIOS GENERALES	368.00	-368.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.04.003.001.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	368.00	-368.00	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	6,632.00	-6,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.003.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	6,632.00	-6,632.00	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	6,632.00	6,632.00	0.00	0.00	6,632.00	0.00	0.00	6,632.00	0.00	0.00	6,632.00	6,632.00
50.04.003.001.750107.016.15.01.000.99.99.99.99	CONSTRUCCION CENTRO CONVIVENCIA SERVICIOS T	0.00	6,632.00	6,632.00	0	0	6,632.00	0	0	6,632.00	0	0	6,632.00	6,632.00
	002 FORTALECIMIENTO DE CONOCIMIENTOS ANCES	6,898.00	6,415.00	13,313.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,913.00
7302	SERVICIOS GENERALES	0.00	13,313.00	13,313.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,913.00
50.04.003.002.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	13,313.00	13,313.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,400.00	6,400.00	6,913.00	6,913.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,898.00	-6,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.003.002.730613.000.15.01.000.99.99.99.99	CAPACITACION PARA LA CIUDADANIA EN GENERAL	6,898.00	-6,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 FORTALECIMENTO A LA ARTESANIA AUTOCTON	6,010.00	0.00	6,010.00	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	23.60
8401	BIENES MUEBLES	6,010.00	0.00	6,010.00	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	23.60
50.04.003.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	6,010.00	0.00	6,010.00	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	5,986.40	5,986.40	23.60	23.60
	004 PATRIMONIO ANCESTRAL	18,942.00	42,837.00	61,779.00	18,737.00	18,737.00	43,042.00	18,737.00	18,737.00	43,042.00	18,737.00	18,737.00	43,042.00	43,042.00
	001 FESTIVAL ANCESTRAL ÑUKANCHI RUNA CHACRA	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
7302	SERVICIOS GENERALES	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
50.04.004.001.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	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 II FESTIVAL ANCESTRAL DE MÚSICA, DANZA, GA	9,800.00	-3,400.00	6,400.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00
7302	SERVICIOS GENERALES	9,800.00	-3,400.00	6,400.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00
50.04.004.002.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	9,800.00	-3,400.00	6,400.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00
	003 CASA ABIERTA POR EL DÍA DE LA INTERCULTURA	1,642.00	3,400.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	5,042.00
7302	SERVICIOS GENERALES	1,642.00	3,400.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	5,042.00
50.04.004.003.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	1,642.00	3,400.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	0.00	0.00	5,042.00	5,042.00
	004 ORATORIA EN EL IMAGINARIO DE JUMANDY KA	1,500.00	1,500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
7302	SERVICIOS GENERALES	1,500.00	1,500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00

50.04.004.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	1,500.00	1,500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	005 TRANSMISION SABERES ANCESTRALES EN ARTE	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
7302	SERVICIOS GENERALES	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
50.04.004.005.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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
	006 FORTALECIMIENTO DE LA IDENTIDAD CULTURA	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	15,000.00
7302	SERVICIOS GENERALES	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	15,000.00
50.04.004.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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	15,000.00
	007 PROMOCIÓN Y DIFUSIÓN A TRAVÉS DE LA MUE	0.00	6,337.00	6,337.00	6,337.00	6,337.00	0	6,337.00	6,337.00	0	6,337.00	6,337.00	0	0
7302	SERVICIOS GENERALES	0.00	6,337.00	6,337.00	6,337.00	6,337.00	0.00	6,337.00	6,337.00	0.00	6,337.00	6,337.00	0.00	0.00
50.04.004.007.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	6,337.00	6,337.00	6,337.00	6,337.00	0.00	6,337.00	6,337.00	0.00	6,337.00	6,337.00	0.00	0.00
	008 FORTALECIMIENTO Y RESCATE DE LA IDENTIDAD	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
50.04.004.008.780104.023.15.01.000.99.99.99.99	APORTE GAD PTO. NAPO PARA FORTALECIMIE Y RES	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
	5 RIEGO Y DRENAJE	805,808.40	184,337.35	990,145.75	286,751.61	286,751.61	703,394.14	251,404.81	251,404.81	738,740.94	226,525.02	226,525.02	703,394.14	738,740.94
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	805,808.40	184,337.35	990,145.75	286,751.61	286,751.61	703,394.14	251,404.81	251,404.81	738,740.94	226,525.02	226,525.02	703,394.14	738,740.94
	001 GASTO EN PERSONAL EMPLEADOS	182,316.66	1,422.94	183,739.60	168,553.70	168,553.70	15,185.90	157,107.69	157,107.69	26,631.91	149,140.62	149,140.62	15,185.90	26,631.91
7101	REMUNERACIONES BASICAS	138,249.12	0.00	138,249.12	126,728.36	126,728.36	11,520.76	126,728.36	126,728.36	11,520.76	121,066.37	121,066.37	11,520.76	11,520.76
50.05.001.001.710105.000.15.01.D24.99.99.99.99	REMUNERACIONES UNIFICADAS	138,249.12	-16,900.00	121,349.12	113,208.36	113,208.36	8,140.76	113,208.36	113,208.36	8,140.76	110,578.19	110,578.19	8,140.76	8,140.76
50.05.001.001.710106.000.15.01.D24.99.99.99.99	SALARIOS UNIFICADOS	0.00	16,900.00	16,900.00	13,520.00	13,520.00	3,380.00	13,520.00	13,520.00	3,380.00	10,488.18	10,488.18	3,380.00	3,380.00
7102	REMUNERACIONES COMPLEMENTARIAS	16,440.76	-286.69	16,154.07	16,079.32	16,079.32	74.75	4,633.31	4,633.31	11,520.76	3,000.00	3,000.00	74.75	11,520.76
50.05.001.001.710203.000.15.01.D24.99.99.99.99	DECIMOTERCER SUELDO	11,520.76	0.00	11,520.76	11,446.01	11,446.01	74.75	0.00	0.00	11,520.76	0.00	0.00	74.75	11,520.76
50.05.001.001.710204.000.15.01.D24.99.99.99.99	DECIMOCUARTO SUELDO	4,920.00	-286.69	4,633.31	4,633.31	4,633.31	0.00	4,633.31	4,633.31	0.00	3,000.00	3,000.00	0.00	0.00
7103	REMUNERACIONES COMPENSATORIAS	0.00	1,737.50	1,737.50	977.50	977.50	760.00	977.50	977.50	760.00	406.71	406.71	760.00	760.00
50.05.001.001.710304.000.15.01.D24.99.99.99.99	COMPENSACION POR TRANSPORTE	0.00	275.00	275.00	115.00	115.00	160.00	115.00	115.00	160.00	85.00	85.00	160.00	160.00
50.05.001.001.710306.000.15.01.D24.99.99.99.99	ALIMENTACION	0.00	1,462.50	1,462.50	862.50	862.50	600.00	862.50	862.50	600.00	321.71	321.71	600.00	600.00
7104	SUBSIDIOS	0.00	194.80	194.80	99.40	99.40	95.40	99.40	99.40	95.40	81.40	81.40	95.40	95.40
50.05.001.001.710401.000.15.01.D24.99.99.99.99	POR CARGAS FAMILIARES	0.00	40.00	40.00	32.00	32.00	8.00	32.00	32.00	8.00	24.00	24.00	8.00	8.00
50.05.001.001.710408.000.15.01.D24.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	0.00	154.80	154.80	67.40	67.40	87.40	67.40	67.40	87.40	57.40	57.40	87.40	87.40
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	27,626.78	-222.67	27,404.11	24,669.12	24,669.12	2,734.99	24,669.12	24,669.12	2,734.99	24,586.14	24,586.14	2,734.99	2,734.99
50.05.001.001.710601.000.15.01.D24.99.99.99.99	APORTE PATRONAL	16,106.02	84.16	**16,190.18**	14,831.14	14,831.14	1,359.04	14,831.14	14,831.14	1,359.04	14,748.16	14,748.16	1,359.04	1,359.04
50.05.001.001.710602.000.15.01.D24.99.99.99.99	FONDOS DE RESERVA	11,520.76	-306.83	11,213.93	9,837.98	9,837.98	1,375.95	9,837.98	9,837.98	1,375.95	9,837.98	9,837.98	1,375.95	1,375.95
	002 BIENES Y SERVICIOS DE INVERSIÓN	23,000.00	0.00	23,000.00	17,668.08	17,668.08	5,331.92	14,890.08	14,890.08	8,109.92	13,501.08	13,501.08	5,331.92	8,109.92
7305	ARRENDAMIENTOS DE BIENES	23,000.00	0.00	23,000.00	17,668.08	17,668.08	5,331.92	14,890.08	14,890.08	8,109.92	13,501.08	13,501.08	5,331.92	8,109.92
50.05.001.002.730502.000.15.01.D24.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	23,000.00	0.00	23,000.00	17,668.08	17,668.08	5,331.92	14,890.08	14,890.08	8,109.92	13,501.08	13,501.08	5,331.92	8,109.92
	003 RECUPERACIÓN DE SUELOS AGRÍCOLAS ANEGA	70,000.00	-70,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
7501	OBRAS DE INFRAESTRUCTURA	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
50.05.001.003.750102.001.15.01.000.99.99.99.99	CONSTRUCCIÓN DE DRENES SUPERFICIALES	70,000.00	-70,000.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
	004 FORTALECIMIENTO A LA SUBDIRECCIÓN DE RIE	26,326.50	0	26,326.50	21,745.78	21,745.78	4,580.72	20,620.59	20,620.59	5,705.91	19,205.60	19,205.60	4,580.72	5,705.91
7102	REMUNERACIONES COMPLEMENTARIAS	2,442.07	0	2,442.07	1,863.15	1,863.15	578.92	737.96	737.96	1,704.11	338	338	578.92	1,704.11
50.05.001.004.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,622.07	0.00	1,622.07	1,463.19	1,463.19	158.88	338	338	1,284.07	338	338	158.88	1,284.07
50.05.001.004.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820	0.00	820.00	399.96	399.96	420.04	399.96	399.96	420.04	0	0	420.04	420.04
7105	REMUNERACIONES TEMPORALES	19,464.84	0.00	19,464.84	17,558.17	17,558.17	1,906.67	17,558.17	17,558.17	1,906.67	16,747.95	16,747.95	1,906.67	1,906.67
50.05.001.004.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	19,464.84	0.00	19,464.84	17,558.17	17,558.17	1,906.67	17,558.17	17,558.17	1,906.67	16,747.95	16,747.95	1,906.67	1,906.67
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	3,987.04	0.00	3,987.04	2,315.90	2,315.90	1,671.14	2,315.90	2,315.90	1,671.14	2,111.09	2,111.09	1,671.14	1,671.14
50.05.001.004.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	2,364.98	0.00	2,364.98	2,045.48	2,045.48	319.50	2,045.48	2,045.48	319.50	1,840.67	1,840.67	319.50	319.50
50.05.001.004.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,622.06	0.00	1,622.06	270.42	270.42	1,351.64	270.42	270.42	1,351.64	270.42	270.42	1,351.64	1,351.64
7107	INDEMNIZACIONES	432.55	0.00	432.55	8.56	8.56	423.99	8.56	8.56	423.99	8.56	8.56	423.99	423.99
50.05.001.004.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	432.55	0.00	432.55	8.56	8.56	423.99	8.56	8.56	423.99	8.56	8.56	423.99	423.99
	005 SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	35,000.00	0.00	35,000.00	33,388.60	33,388.60	1,611.40	13,391.00	13,391.00	21,609.00	0.00	0.00	1,611.40	21,609.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	35,000.00	0	35,000.00	33,388.60	33,388.60	1,611.40	13,391.00	13,391.00	21,609.00	0.00	0.00	1,611.40	21,609.00
50.05.001.005.730601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIA	35,000.00	0	35,000.00	33,388.60	33,388.60	1,611.40	13,391.00	13,391.00	21,609.00	0.00	0.00	1,611.40	21,609.00
	006 FORTALECIMIENTO AL SECTOR PRODUCTIVO RE	15,730.20	0	15,730.20	0	0	15,730.20	0	0	15,730.20	0	0	15,730.20	15,730.20
7305	ARRENDAMIENTOS DE BIENES	1,730.20	0.00	1,730.20	0.00	0.00	1,730.20	0.00	0.00	1,730.20	0.00	0.00	1,730.20	1,730.20
50.05.001.006.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	1,730.20	0.00	1,730.20	0.00	0.00	1,730.20	0.00	0.00	1,730.20	0.00	0.00	1,730.20	1,730.20
8403	EXPROPIACIONES DE BIENES	14,000.00	0.00	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	14,000.00	0.00	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 RECUPERACION DE 658,79Has. DE SUELOS AGR	453,435.04	-9,137.92	444,297.12	15,399.46	15,399.46	428,897.66	15,399.46	15,399.46	428,897.66	15,206.66	15,206.66	428,897.66	428,897.66

7305	ARRENDAMIENTOS DE BIENES	7,584.80	-7,584.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.05.001.007.730505.000.15.01.000.99.99.99.99	VEHÍCULOS (ARRENDAMIENTO)	7,584.80	-7,584.80	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	5,959.09	-5,959.09	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0
50.05.001.007.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	5,959.09	-5,959.09	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	2,238.94	2,238.94	2,238.93	2,238.93	0.01	2,238.93	2,238.93	0.01	2,238.93	2,238.93	0.01	0.01
50.05.001.007.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	0.00	704.09	704.09	704.08	704.08	0.01	704.08	704.08	0.01	704.08	704.08	0.01	0.01
50.05.001.007.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	0.00	1,534.85	1,534.85	1,534.85	1,534.85	0.00	1,534.85	1,534.85	0.00	1,534.85	1,534.85	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	11,412.90	2,167.03	13,579.93	13,160.53	13,160.53	419.40	13,160.53	13,160.53	419.40	12,967.73	12,967.73	419.40	419.40
50.05.001.007.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	11,412.90	2,167.03	13,579.93	13,160.53	13,160.53	419.40	13,160.53	13,160.53	419.40	12,967.73	12,967.73	419.40	419.40
7501	OBRAS DE INFRAESTRUCTURA	428,478.25	0.00	428,478.25	0.00	0.00	428,478.25	0.00	0.00	428,478.25	0.00	0.00	428,478.25	428,478.25
50.05.001.007.750102.002.15.01.000.99.99.99.99	CONSTRUCCION DE DRENAJES EN LA PARROQUIA CH	428,478.25	0.00	428,478.25	0.00	0.00	428,478.25	0.00	0.00	428,478.25	0.00	0.00	428,478.25	428,478.25
	008 MANTENIMIENTO PREVENTIVO CORRECTIVO DE	0.00	30,000.00	30,000.00	29,995.99	29,995.99	4.01	29,995.99	29,995.99	4.01	29,471.06	29,471.06	4.01	4.01
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	30,000.00	30,000.00	29,995.99	29,995.99	4.01	29,995.99	29,995.99	4.01	29,471.06	29,471.06	4.01	4.01
50.05.001.008.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	30,000.00	30,000.00	29,995.99	29,995.99	4.01	29,995.99	29,995.99	4.01	29,471.06	29,471.06	4.01	4.01
	009 MEJORAMIENTO DE LA PRODUCCION AGROPEC	0.00	232,052.33	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	232,052.33
7501	OBRAS DE INFRAESTRUCTURA	0.00	232,052.33	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	232,052.33
50.05.001.009.750102.003.15.01.000.99.99.99.99	CONSTRUCCION DE UN SISTEMA DE RIEGO PARROQ	0.00	232,052.33	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	0.00	0.00	232,052.33	232,052.33
	60 ATENCION SOCIAL A GRUPOS PRIORITARIOS	1,780,000.00	250,000.00	2,030,000.00	1,583,333.30	1,583,333.30	446,666.70	1,583,333.30	1,583,333.30	446,666.70	1,316,666.64	1,316,666.64	446,666.70	446,666.70
	1 PROGRAMAS SOCIALES	1,780,000.00	250,000.00	2,030,000.00	1,583,333.30	1,583,333.30	446,666.70	1,583,333.30	1,583,333.30	446,666.70	1,316,666.64	1,316,666.64	446,666.70	446,666.70
	001 ATENCION PRIORITARIA A TRAVES DEL INSTITU	1,780,000.00	250,000.00	2,030,000.00	1,583,333.30	1,583,333.30	446,666.70	1,583,333.30	1,583,333.30	446,666.70	1,316,666.64	1,316,666.64	446,666.70	446,666.70
	001 TRANSFERENCIAS Y DONACIONES PARA INVERS	1,780,000.00	250,000.00	2,030,000.00	1,583,333.30	1,583,333.30	446,666.70	1,583,333.30	1,583,333.30	446,666.70	1,316,666.64	1,316,666.64	446,666.70	446,666.70
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,780,000.00	0.00	1,780,000.00	1,333,333.30	1,333,333.30	446,666.70	1,333,333.30	1,333,333.30	446,666.70	1,066,666.64	1,066,666.64	446,666.70	446,666.70
60.01.001.001.780104.009.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI	1,600,000.00	0.00	1,600,000.00	1,333,333.30	1,333,333.30	266,666.70	1,333,333.30	1,333,333.30	266,666.70	1,066,666.64	1,066,666.64	266,666.70	266,666.70
60.01.001.001.780104.010.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI PROYE	180,000.00	0	180,000.00	0	0	180,000.00	0	0	180,000.00	0	0	180,000.00	180,000.00
9701	DEUDA FLOTANTE	0.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
60.01.001.001.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	0	250,000.00	250,000.00	250,000.00	250,000.00	0	250,000.00	250,000.00	0	250,000.00	250,000.00	0	0
	70 DEUDA PUBLICA INTERNA	1,786,138.12	630,864.37	2,417,002.49	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	179,386.17
	1 SIN SUBPROGRAMA	1,786,138.12	630,864.37	2,417,002.49	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	179,386.17
	001 SIN PROYECTO	1,786,138.12	630,864.37	2,417,002.49	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	2,237,616.32	2,237,616.32	179,386.17	179,386.17
	001 INTERESES DE LA DEUDA PUBLICA INTERNA	614,860.19	415,363.00	1,030,223.19	958,033.78	958,033.78	72,189.41	958,033.78	958,033.78	72,189.41	958,033.78	958,033.78	72,189.41	72,189.41
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	614,860.19	415,363.00	1,030,223.19	958,033.78	958,033.78	72,189.41	958,033.78	958,033.78	72,189.41	958,033.78	958,033.78	72,189.41	72,189.41
70.01.001.001.560201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	2,871.92	0	2,871.92	2,790.80	2,790.80	81.12	2,790.80	2,790.80	81.12	2,790.80	2,790.80	81.12	81.12
70.01.001.001.560201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	36,547.16	0	36,547.16	34,082.20	34,082.20	2,464.96	34,082.20	34,082.20	2,464.96	34,082.20	34,082.20	2,464.96	2,464.96
70.01.001.001.560201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	71,452.03	19,471.95	90,923.98	84,362.32	84,362.32	6,561.66	84,362.32	84,362.32	6,561.66	84,362.32	84,362.32	6,561.66	6,561.66
70.01.001.001.560201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION 5 VIAS RURALES EN LA PROV	300,397.74	0	300,397.74	279,183.76	279,183.76	21,213.98	279,183.76	279,183.76	21,213.98	279,183.76	279,183.76	21,213.98	21,213.98
70.01.001.001.560201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	16,486.31	7,697.46	24,183.77	22,485.26	22,485.26	1,698.51	22,485.26	22,485.26	1,698.51	22,485.26	22,485.26	1,698.51	1,698.51
70.01.001.001.560201.006.15.01.000.99.99.99.99	41072 CONSTRUC DE TRES VIAS EN LA PROVINCIA	57,105.03	82,753.42	139,858.45	128,911.24	128,911.24	10,947.21	128,911.24	128,911.24	10,947.21	128,911.24	128,911.24	10,947.21	10,947.21
70.01.001.001.560201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	40,000.00	139,319.65	179,319.65	170,766.74	170,766.74	8,552.91	170,766.74	170,766.74	8,552.91	170,766.74	170,766.74	8,552.91	8,552.91
70.01.001.001.560201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	90,000.00	166,120.52	256,120.52	235,451.46	235,451.46	20,669.06	235,451.46	235,451.46	20,669.06	235,451.46	235,451.46	20,669.06	20,669.06
	002 AMORTIZACION DEUDA INTERNA	1,121,277.93	76,615.13	1,197,893.06	1,103,911.13	1,103,911.13	93,981.93	1,103,911.13	1,103,911.13	93,981.93	1,103,911.13	1,103,911.13	93,981.93	93,981.93
9602	AMORTIZACION DEUDA INTERNA	1,121,277.93	76,615.13	1,197,893.06	1,103,911.13	1,103,911.13	93,981.93	1,103,911.13	1,103,911.13	93,981.93	1,103,911.13	1,103,911.13	93,981.93	93,981.93
70.01.001.002.960201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	38,021.76	0	38,021.76	34,745.64	34,745.64	3,276.12	34,745.64	34,745.64	3,276.12	34,745.64	34,745.64	3,276.12	3,276.12
70.01.001.002.960201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	50,865.85	0	50,865.85	46,470.41	46,470.41	4,395.44	46,470.41	46,470.41	4,395.44	46,470.41	46,470.41	4,395.44	4,395.44
70.01.001.002.960201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	93,182.66	28,456.53	121,639.19	111,128.06	111,128.06	10,511.13	111,128.06	111,128.06	10,511.13	111,128.06	111,128.06	10,511.13	10,511.13
70.01.001.002.960201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION 5 VIAS RURALES EN LA PROV	337,979.78	10,000.00	347,979.78	317,943.76	317,943.76	30,036.02	317,943.76	317,943.76	30,036.02	317,943.76	317,943.76	30,036.02	30,036.02
70.01.001.002.960201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	30,393.43	16,240.40	46,633.83	42,604.27	42,604.27	4,029.56	42,604.27	42,604.27	4,029.56	42,604.27	42,604.27	4,029.56	4,029.56
70.01.001.002.960201.006.15.01.000.99.99.99.99	41072 CONSTRUC DE TRES VIAS EN LA PROVINCIA	52,467.94	81,952.64	134,420.58	122,820.26	122,820.26	11,600.32	122,820.26	122,820.26	11,600.32	122,820.26	122,820.26	11,600.32	11,600.32
70.01.001.002.960201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	209,551.51	42,756.84	252,308.35	240,017.97	240,017.97	12,290.38	240,017.97	240,017.97	12,290.38	240,017.97	240,017.97	12,290.38	12,290.38
70.01.001.002.960201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	308,815.00	-102,791.28	206,023.72	188,180.76	188,180.76	17,842.96	188,180.76	188,180.76	17,842.96	188,180.76	188,180.76	17,842.96	17,842.96
	003 DEUDA FLOTANTE	50,000.00	138,886.24	188,886.24	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	13,214.83
9701	DEUDA FLOTANTE	50,000.00	138,886.24	188,886.24	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	13,214.83
70.01.001.003.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	50,000.00	138,886.24	188,886.24	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	175,671.41	175,671.41	13,214.83	13,214.83
	Totales=>	36,351,845.63	13,675,516.80	50,027,362.43	24,069,163.47	24,069,163.47	25,958,198.96	20,136,467.30	20,136,467.30	29,890,895.13	19,400,183.74	19,400,183.74	25,958,198.96	29,890,895.13

REVISADO:

Ing. Irene Ledesma LL.
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2