

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - ABRIL- 2022

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Periodo	Comp Acumulado	Saldo Asig Dev	Devengado Periodo	Devengado Acumulado	Saldo Asig Dev	Pago Periodo	Pago Acumulado	Saldo Code_commitment	Saldo por Devengar
	10 ADMINISTRACION GENERAL	3,510,577.64	-400,000.00	3,110,577.64	680,518.59	680,518.59	2,430,059.05	553,845.48	553,845.48	2,556,732.16	558,110.41	558,110.41	2,430,059.05	2,556,732.16
	1 PREFECTURA	138,936.72	0.00	138,936.72	47,320.01	47,320.01	91,616.71	43,312.81	43,312.81	95,623.91	43,945.33	43,945.33	91,616.71	95,623.91
	001 SIN PROYECTO	138,936.72	0.00	138,936.72	47,320.01	47,320.01	91,616.71	43,312.81	43,312.81	95,623.91	43,945.33	43,945.33	91,616.71	95,623.91
	001 GASTO EN PERSONAL	138,936.72	0.00	138,936.72	47,320.01	47,320.01	91,616.71	43,312.81	43,312.81	95,623.91	43,945.33	43,945.33	91,616.71	95,623.91
5101	REMUNERACIONES BASICAS	106,998.36	0.00	106,998.36	37,627.29	37,627.29	69,371.07	35,401.62	35,401.62	71,596.74	36,034.14	36,034.14	69,371.07	71,596.74
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	106,998.36	0.00	106,998.36	37,627.29	37,627.29	69,371.07	35,401.62	35,401.62	71,596.74	36,034.14	36,034.14	69,371.07	71,596.74
5102	REMUNERACIONES COMPLEMENTARIAS	10,556.53	0.00	10,556.53	903.01	903.01	9,653.52	903.01	903.01	9,653.52	903.01	903.01	9,653.52	9,653.52
10.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	8,916.53	0.00	8,916.53	293.00	293.00	8,623.53	293.00	293.00	8,623.53	293.00	293.00	8,623.53	8,623.53
10.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,640.00	0.00	1,640.00	610.01	610.01	1,029.99	610.01	610.01	1,029.99	610.01	610.01	1,029.99	1,029.99
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,381.83	0.00	21,381.83	8,789.71	8,789.71	12,592.12	7,008.18	7,008.18	14,373.65	7,008.18	7,008.18	12,592.12	14,373.65
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,465.30	0.00	12,465.30	5,163.08	5,163.08	7,302.22	4,124.30	4,124.30	8,341.00	4,124.30	4,124.30	7,302.22	8,341.00
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,916.53	0.00	8,916.53	3,626.63	3,626.63	5,289.90	2,883.88	2,883.88	6,032.65	2,883.88	2,883.88	5,289.90	6,032.65
	2 VICEPREFECTURA	92,146.15	0.00	92,146.15	29,723.55	29,723.55	62,422.60	28,353.48	28,353.48	63,792.67	28,322.28	28,322.28	62,422.60	63,792.67
	001 SIN PROYECTO	92,146.15	0.00	92,146.15	29,723.55	29,723.55	62,422.60	28,353.48	28,353.48	63,792.67	28,322.28	28,322.28	62,422.60	63,792.67
	001 GASTO EN PERSONAL	92,146.15	0.00	92,146.15	29,723.55	29,723.55	62,422.60	28,353.48	28,353.48	63,792.67	28,322.28	28,322.28	62,422.60	63,792.67
5101	REMUNERACIONES BASICAS	71,172.48	0.00	71,172.48	24,243.00	24,243.00	46,929.48	23,724.16	23,724.16	47,448.32	23,692.96	23,692.96	46,929.48	47,448.32
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	71,172.48	0.00	71,172.48	24,243.00	24,243.00	46,929.48	23,724.16	23,724.16	47,448.32	23,692.96	23,692.96	46,929.48	47,448.32
5102	REMUNERACIONES COMPLEMENTARIAS	6,751.04	0.00	6,751.04	223.00	223.00	6,528.04	223.00	223.00	6,528.04	223.00	223.00	6,528.04	6,528.04
10.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,931.04	0.00	5,931.04	56.33	56.33	5,874.71	56.33	56.33	5,874.71	56.33	56.33	5,874.71	5,874.71
10.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	166.67	166.67	653.33	166.67	166.67	653.33	166.67	166.67	653.33	653.33
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,222.63	0.00	14,222.63	5,257.55	5,257.55	8,965.08	4,406.32	4,406.32	9,816.31	4,406.32	4,406.32	8,965.08	9,816.31
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	8,291.59	0.00	8,291.59	3,454.85	3,454.85	4,836.74	2,763.88	2,763.88	5,527.71	2,763.88	2,763.88	4,836.74	5,527.71
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,931.04	0.00	5,931.04	1,802.70	1,802.70	4,128.34	1,642.44	1,642.44	4,288.60	1,642.44	1,642.44	4,128.34	4,288.60
	3 ASESORIA DE PREFECTURA	78,581.14	0.00	78,581.14	25,156.68	25,156.68	53,424.46	23,779.67	23,779.67	54,801.47	22,057.92	22,057.92	53,424.46	54,801.47
	001 SIN PROYECTO	78,581.14	0.00	78,581.14	25,156.68	25,156.68	53,424.46	23,779.67	23,779.67	54,801.47	22,057.92	22,057.92	53,424.46	54,801.47
	001 GASTO EN PERSONAL	78,581.14	0.00	78,581.14	25,156.68	25,156.68	53,424.46	23,779.67	23,779.67	54,801.47	22,057.92	22,057.92	53,424.46	54,801.47
5101	REMUNERACIONES BASICAS	60,600.96	0.00	60,600.96	20,441.98	20,441.98	40,158.98	19,863.65	19,863.65	40,737.31	18,141.90	18,141.90	40,158.98	40,737.31
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	60,600.96	0.00	60,600.96	20,441.98	20,441.98	40,158.98	19,863.65	19,863.65	40,737.31	18,141.90	18,141.90	40,158.98	40,737.31
5102	REMUNERACIONES COMPLEMENTARIAS	5,870.08	0.00	5,870.08	157.55	157.55	5,712.53	157.55	157.55	5,712.53	157.55	157.55	5,712.53	5,712.53
10.03.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	5,050.08	0.00	5,050.08	45.33	45.33	5,004.75	45.33	45.33	5,004.75	45.33	45.33	5,004.75	5,004.75
10.03.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	820.00	0.00	820.00	112.22	112.22	707.78	112.22	112.22	707.78	112.22	112.22	707.78	707.78
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	12,110.10	0.00	12,110.10	4,557.15	4,557.15	7,552.95	3,758.47	3,758.47	8,351.63	3,758.47	3,758.47	7,552.95	8,351.63
10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	7,060.02	0.00	7,060.02	2,902.48	2,902.48	4,157.54	2,314.14	2,314.14	4,745.88	2,314.14	2,314.14	4,157.54	4,745.88
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,050.08	0.00	5,050.08	1,654.67	1,654.67	3,395.41	1,444.33	1,444.33	3,605.75	1,444.33	1,444.33	3,395.41	3,605.75
4 DIRECCIÓN PROCURADURÍA SÍNDICA		163,322.78	0.00	163,322.78	50,218.18	50,218.18	113,104.60	45,931.11	45,931.11	117,391.67	49,270.80	49,270.80	113,104.60	117,391.67
	001 SIN PROYECTO	163,322.78	0.00	163,322.78	50,218.18	50,218.18	113,104.60	45,931.11	45,931.11	117,391.67	49,270.80	49,270.80	113,104.60	117,391.67
	001 GASTO EN PERSONAL	124,137.57	0.00	124,137.57	45,044.00	45,044.00	79,093.57	41,006.89	41,006.89	83,130.68	44,222.75	44,222.75	79,093.57	83,130.68
5101	REMUNERACIONES BASICAS	94,506.48	-3,000.00	91,506.48	33,739.23	33,739.23	57,767.25	31,165.49	31,165.49	60,340.99	34,381.35	34,381.35	57,767.25	60,340.99
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,506.48	-3,000.00	91,506.48	33,739.23	33,739.23	57,767.25	31,165.49	31,165.49	60,340.99	34,381.35	34,381.35	57,767.25	60,340.99
5102	REMUNERACIONES COMPLEMENTARIAS	10,745.54	0.00	10,745.54	989.39	989.39	9,756.15	989.39	989.39	9,756.15	989.39	989.39	9,756.15	9,756.15
10.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,875.54	0.00	7,875.54	708.41	708.41	7,167.13	708.41	708.41	7,167.13	708.41	708.41	7,167.13	7,167.13
10.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	2,870.00	0.00	2,870.00	280.98	280.98	2,589.02	280.98	280.98	2,589.02	280.98	280.98	2,589.02	2,589.02
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,885.55	0.00	18,885.55	7,706.17	7,706.17	11,179.38	6,242.80	6,242.80	12,642.75	6,242.80	6,242.80	11,179.38	12,642.75
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,010.01	0.00	11,010.01	4,674.33	4,674.33	6,335.68	3,756.83	3,756.83	7,253.18	3,756.83	3,756.83	6,335.68	7,253.18
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,875.54	0.00	7,875.54	3,031.84	3,031.84	4,843.70	2,485.97	2,485.97	5,389.57	2,485.97	2,485.97	4,843.70	5,389.57
5107	INDEMNIZACIONES	0.00	3,000.00	3,000.00	2,609.21	2,609.21	390.79	2,609.21	2,609.21	390.79	2,609.21	2,609.21	390.79	390.79
10.04.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	3,000.00	3,000.00	2,609.21	2,609.21	390.79	2,609.21	2,609.21	390.79	2,609.21	2,609.21	390.79	390.79
	002 GASTO EN PERSONAL - CONTRATOS	17,071.71	0.00	17,071.71	5,174.18	5,174.18	11,897.53	4,924.22	4,924.22	12,147.49	5,048.05	5,048.05	11,897.53	12,147.49
5102	REMUNERACIONES COMPLEMENTARIAS	1,492.07	0	1,492.07	509.93	509.93	982.14	509.93	509.93	982.14	509.93	509.93	982.14	982.14
10.04.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	1,082.07	0	1,082.07	287.77	287.77	794.30	287.77	287.77	794.30	287.77	287.77	794.30	794.30
10.04.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	410.00	0	410.00	222.16	222.16	187.84	222.16	222.16	187.84	222.16	222.16	187.84	187.84

	5105	REMUNERACIONES TEMPORALES		12,984.84	0	12,984.84	3,983.28	3,983.28	9,001.56	3,859.38	3,859.38	9,125.46	3,983.21	3,983.21	9,001.56	9,125.46
10.04.001.002.510510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO		12,984.84	0	12,984.84	3,983.28	3,983.28	9,001.56	3,859.38	3,859.38	9,125.46	3,983.21	3,983.21	9,001.56	9,125.46
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL		2,594.80	0	2,594.80	680.97	680.97	1,913.83	554.91	554.91	2,039.89	554.91	554.91	1,913.83	2,039.89
10.04.001.002.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL		1,512.73	0.00	1,512.73	449.61	449.61	1,063.12	323.55	323.55	1,189.18	323.55	323.55	1,063.12	1,189.18
10.04.001.002.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA		1,082.07	0.00	1,082.07	231.36	231.36	850.71	231.36	231.36	850.71	231.36	231.36	850.71	850.71
	003	BIENES Y SERVICIOS DE CONSUMO		16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
	5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES		16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
10.04.001.003.530606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATOS CIVILES DE SERVICIO		16,000.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
	004	IMPUESTOS, TASAS Y CONTRIBUCIONES		3,113.50	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	3,113.50
	5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS		3,113.50	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	3,113.50
10.04.001.004.570206.000.15.01.000.99.99.99.99		COSTAS JUDICIALES, TRAMITES NOTARIALES Y LEGALES		3,113.50	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	0.00	0.00	3,113.50	3,113.50
	005	EXPROPIACION DE BIENES		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
	8403	EXPROPIACIONES DE BIENES		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
10.04.001.005.840301.000.15.01.000.99.99.99.99		TERRENOS		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
	5	DIRECCIÓN DE COMUNICACIÓN		663,457.99	0.00	663,457.99	178,501.11	178,501.11	484,956.88	121,403.60	121,403.60	542,054.39	130,283.79	130,283.79	484,956.88	542,054.39
	001	SIN PROYECTO		359,483.74	2,000.00	361,483.74	116,701.11	116,701.11	244,782.63	106,991.04	106,991.04	254,492.70	115,938.07	115,938.07	244,782.63	254,492.70
	001	GASTO EN PERSONAL		359,483.74	0.00	359,483.74	116,701.11	116,701.11	242,782.63	106,991.04	106,991.04	252,492.70	115,938.07	115,938.07	242,782.63	252,492.70
	5101	REMUNERACIONES BASICAS		271,202.88	-6,837.84	264,365.04	92,406.22	92,406.22	171,958.82	86,877.70	86,877.70	177,487.34	95,807.76	95,807.76	171,958.82	177,487.34
10.05.001.001.510105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS		271,202.88	-12,128.40	259,074.48	92,406.22	92,406.22	166,668.26	86,877.70	86,877.70	172,196.78	95,807.76	95,807.76	166,668.26	172,196.78
10.05.001.001.510106.000.15.01.000.99.99.99.99		SALARIOS UNIFICADOS		0.00	5,290.56	5,290.56	0.00	0.00	5,290.56	0.00	0.00	5,290.56	0.00	0.00	5,290.56	5,290.56
	5102	REMUNERACIONES COMPLEMENTARIAS		34,080.24	-27.20	34,053.04	1,983.49	1,983.49	32,069.55	1,732.28	1,732.28	32,320.76	1,732.28	1,732.28	32,069.55	32,320.76
10.05.001.001.510203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO		22,600.24	0.00	22,600.24	1,124.81	1,124.81	21,475.43	944.47	944.47	21,655.77	944.47	944.47	21,475.43	21,655.77
10.05.001.001.510204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO		11,480.00	-27.20	11,452.80	858.68	858.68	10,594.12	787.81	787.81	10,664.99	787.81	787.81	10,594.12	10,664.99
	5103	REMUNERACIONES COMPENSATORIAS		0.00	748.00	748.00	0.00	0.00	748.00	0.00	0.00	748.00	0.00	0.00	748.00	748.00
10.05.001.001.510304.000.15.01.000.99.99.99.99		COMPENSACIÓN POR TRANSPORTE		0.00	88.00	88.00	0.00	0.00	88.00	0.00	0.00	88.00	0.00	0.00	88.00	88.00
10.05.001.001.510306.000.15.01.000.99.99.99.99		ALIMENTACIÓN		0.00	660.00	660.00	0.00	0.00	660.00	0.00	0.00	660.00	0.00	0.00	660.00	660.00
	5104	SUBSIDIOS		0.00	105.84	105.84	0.00	0.00	105.84	0.00	0.00	105.84	0.00	0.00	105.84	105.84
10.05.001.001.510408.000.15.01.000.99.99.99.99		SUBSIDIO DE ANTIGÜEDAD		0.00	105.84	105.84	0.00	0.00	105.84	0.00	0.00	105.84	0.00	0.00	105.84	105.84
	5105	REMUNERACIONES TEMPORALES		0.00	5,984.00	5,984.00	1,612.70	1,612.70	4,371.30	1,595.73	1,595.73	4,388.27	1,612.70	1,612.70	4,371.30	4,388.27
10.05.001.001.510510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO		0.00	5,984.00	5,984.00	1,612.70	1,612.70	4,371.30	1,595.73	1,595.73	4,388.27	1,612.70	1,612.70	4,371.30	4,388.27
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL		54,200.62	0.00	54,200.62	20,671.50	20,671.50	33,529.12	16,758.13	16,758.13	37,442.49	16,758.13	16,758.13	33,529.12	37,442.49
10.05.001.001.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL		31,595.10	0.00	31,595.10	12,853.80	12,853.80	18,741.30	10,307.33	10,307.33	21,287.77	10,307.33	10,307.33	18,741.30	21,287.77
10.05.001.001.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA		22,605.52	0.00	22,605.52	7,817.70	7,817.70	14,787.82	6,450.80	6,450.80	16,154.72	6,450.80	6,450.80	14,787.82	16,154.72
	5107	INDEMNIZACIONES		0.00	27.20	27.20	27.20	27.20	0.00	27.20	27.20	0.00	27.20	27.20	0.00	0.00
10.05.001.001.510707.000.15.01.000.99.99.99.99		COMPENSACIÓN POR VACACIONES NO GOZADAS POR		0.00	27.20	27.20	27.20	27.20	0.00	27.20	27.20	0.00	27.20	27.20	0.00	0.00
	003	BIENES Y SERVICIOS CORRIENTE		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
	8401	BIENES MUEBLES		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
10.05.001.003.840107.000.15.01.000.99.99.99.99		EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS		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	UNIDAD DE PROMOCION		270,974.25	-2,000.00	268,974.25	61,800.00	61,800.00	207,174.25	14,412.56	14,412.56	254,561.69	14,345.72	14,345.72	207,174.25	254,561.69
	002	FORTALECIMIENTO IMAGEN INSTITUCIONAL PARA		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
10.05.002.002.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN		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	REPOTENCIACIÓN PARA LA TRANSMISIÓN DE E		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
	5301	SERVICIOS BASICOS		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
10.05.002.003.530105.000.15.01.000.99.99.99.99		TELECOMUNICACIONES		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
	8401	BIENES MUEBLES		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
10.05.002.003.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS		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
	004	FORTALECIMIENTO DE LA COMUNICACIÓN AL P		118,800.00	-2,000.00	116,800.00	61,800.00	61,800.00	55,000.00	14,412.56	14,412.56	102,387.44	14,345.72	14,345.72	55,000.00	102,387.44
	5302	SERVICIOS GENERALES		118,800.00	-2,000.00	116,800.00	61,800.00	61,800.00	55,000.00	14,412.56	14,412.56	102,387.44	14,345.72	14,345.72	55,000.00	102,387.44
10.05.002.004.530207.000.15.01.000.99.99.99.99		DIFUSION, INFORMACIÓN Y PUBLICIDAD		91,800.00	0.00	91,800.00	61,800.00	61,800.00	30,000.00	14,412.56	14,412.56	77,387.44	14,345.72	14,345.72	30,000.00	77,387.44
10.05.002.004.530207.000.15.01.000.99.99.99.99		DIFUSION, INFORMACIÓN Y PUBLICIDAD		27,000.00	-2,000.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
	005	REPOTENCIACIÓN DE SEÑALÉTICA INSTITUCION		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
10.05.002.005.530811.000.15.01.000.99.99.99.99		INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR		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
	006	REPOTENCIACIÓN AL PROYECTO GEOPARQU		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
	5302	SERVICIOS GENERALES		2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
10.05.002.006.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO		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

	007 ADQUISICION DE EQUIPOS Y ACCESORIOS PARA	139,174.25	0.00	139,174.25	0.00	0.00	139,174.25	0.00	0.00	139,174.25	0	0	139,174.25	139,174.25
5308	BIENES DE USO Y CONSUMO CORRIENTE	13,597.52	0.00	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
10.05.002.007.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	13,597.52	0.00	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	15,189.44	0.00	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
10.05.002.007.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,040.44	0.00	15,040.44	0.00	0.00	15,040.44	0.00	0.00	15,040.44	0.00	0.00	15,040.44	15,040.44
10.05.002.007.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	149.00	0.00	149.00	0.00	0.00	149.00	0.00	0.00	149.00	0.00	0.00	149.00	149.00
8401	BIENES MUEBLES	110,387.29	0.00	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
10.05.002.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	103,931.45	0.00	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
10.05.002.007.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,455.84	0.00	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	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
	001 AUMENTAR LA PRODUCCIÓN DE CACAO EN LA	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
5314	BIENES MUEBLES NO DEPRECIABLES	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
10.05.003.001.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	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
	004 SUBDIRECCIÓN DE ALLY TV	23,000.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	23,000.00
	001 IMPLEMENTACIÓN DE ESTRUCTURA PARA SET D	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
5308	BIENES DE USO Y CONSUMO CORRIENTE	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
10.05.004.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	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
	002 REPOTENCIACIÓN DE SERVICIOS QUE BRINDA E	8,000.00	0.00	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
5301	SERVICIOS BASICOS	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
10.05.004.002.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	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
5314	BIENES MUEBLES NO DEPRECIABLES	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
10.05.004.002.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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
	003 OBTENCIÓN DE LA FRECUENCIA DE ALLY TV, CO	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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
10.05.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	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
	004 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS	7,000.00	0.00	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
5307	GASTOS EN INFORMATICA	7,000.00	0.00	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
10.05.004.004.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	7,000.00	0.00	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
	6 DIRECCIÓN DE PLANIFICACIÓN	2,374,132.86	-400,000.00	1,974,132.86	349,599.06	349,599.06	1,624,533.80	291,064.81	291,064.81	1,683,068.05	284,230.29	284,230.29	1,624,533.80	1,683,068.05
	001 SIN PROYECTO	566,191.54	0.00	566,191.54	240,156.06	240,156.06	326,035.48	216,064.81	216,064.81	350,126.73	216,730.29	216,730.29	326,035.48	350,126.73
	001 GASTO EN PERSONAL	539,637.10	0.00	539,637.10	223,123.62	223,123.62	316,513.48	211,806.70	211,806.70	327,830.40	212,585.73	212,585.73	316,513.48	327,830.40
7101	REMUNERACIONES BASICAS	352,083.60	-9,016.20	343,067.40	119,423.15	119,423.15	223,644.25	113,289.67	113,289.67	229,777.73	114,064.80	114,064.80	223,644.25	229,777.73
10.06.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	347,163.60	-9,016.20	338,147.40	117,519.77	117,519.77	220,627.63	111,589.67	111,589.67	226,557.73	112,030.02	112,030.02	220,627.63	226,557.73
10.06.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	4,920.00	0.00	4,920.00	1,903.38	1,903.38	3,016.62	1,700.00	1,700.00	3,220.00	2,034.78	2,034.78	3,016.62	3,220.00
7102	REMUNERACIONES COMPLEMENTARIAS	40,820.30	0.00	40,820.30	908.65	908.65	39,911.65	813.10	813.10	40,007.20	813.10	813.10	39,911.65	40,007.20
10.06.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	29,340.30	0.00	29,340.30	477.10	477.10	28,863.20	416.97	416.97	28,923.33	416.97	416.97	28,863.20	28,923.33
10.06.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,480.00	0.00	11,480.00	431.55	431.55	11,048.45	396.13	396.13	11,083.87	396.13	396.13	11,048.45	11,083.87
7103	REMUNERACIONES COMPENSATORIAS	1,122.00	0.00	1,122.00	308.97	308.97	813.03	280.50	280.50	841.50	236.72	236.72	813.03	841.50
10.06.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	132.00	0.00	132.00	90.25	90.25	41.75	81.75	81.75	50.25	81.75	81.75	41.75	50.25
10.06.001.001.710306.000.15.01.000.99.99.99.99	ALIMENTACION	990.00	0.00	990.00	218.72	218.72	771.28	198.75	198.75	791.25	154.97	154.97	771.28	791.25
7104	SUBSIDIOS	145.20	0.00	145.20	58.45	58.45	86.75	46.76	46.76	98.44	46.76	46.76	86.75	98.44
10.06.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	96.00	0.00	96.00	42.50	42.50	53.50	34.00	34.00	62.00	34.00	34.00	53.50	62.00
10.06.001.001.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGÜEDAD	49.20	0.00	49.20	15.95	15.95	33.25	12.76	12.76	36.44	12.76	12.76	33.25	36.44
7105	REMUNERACIONES TEMPORALES	0.00	9,016.20	9,016.20	1,395.56	1,395.56	7,620.64	1,292.32	1,292.32	7,723.88	1,394.94	1,394.94	7,620.64	7,723.88
10.06.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	9,016.20	9,016.20	1,395.56	1,395.56	7,620.64	1,292.32	1,292.32	7,723.88	1,394.94	1,394.94	7,620.64	7,723.88
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	70,382.60	-181.88	70,200.72	26,359.54	26,359.54	43,841.18	21,415.05	21,415.05	48,785.67	21,360.11	21,360.11	43,841.18	48,785.67
10.06.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	41,042.30	0.00	41,042.30	16,779.48	16,779.48	24,262.82	13,357.43	13,357.43	27,684.87	13,302.52	13,302.52	24,262.82	27,684.87
10.06.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	29,340.30	-181.88	29,158.42	9,580.06	9,580.06	19,578.36	8,057.62	8,057.62	21,100.80	8,057.59	8,057.59	19,578.36	21,100.80
7107	INDEMNIZACIONES	75,083.40	181.88	75,265.28	74,669.30	74,669.30	595.98	74,669.30	74,669.30	595.98	74,669.30	74,669.30	595.98	595.98
10.06.001.001.710706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	75,083.40	0.00	75,083.40	74,487.50	74,487.50	595.90	74,487.50	74,487.50	595.90	74,487.50	74,487.50	595.90	595.90
10.06.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	181.88	181.88	181.80	181.80	0.08	181.80	181.80	0.08	181.80	181.80	0.08	0.08
	002 BIENES Y SERVICIOS INVERSIÓN	26,554.44	0.00	26,554.44	17,032.44	17,032.44	9,522.00	4,258.11	4,258.11	22,296.33	4,144.56	4,144.56	9,522.00	22,296.33
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	4,381.08	0.00	4,381.08	0.00	0.00	4,381.08	0.00	0.00	4,381.08	0.00	0.00	4,381.08	4,381.08
10.06.001.002.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	4,381.08	0.00	4,381.08	0.00	0.00	4,381.08	0.00	0.00	4,381.08	0.00	0.00	4,381.08	4,381.08
7305	ARRENDAMIENTOS DE BIENES	22,173.36	0.00	22,173.36	17,032.44	17,032.44	5,140.92	4,258.11	4,258.11	17,915.25	4,144.56	4,144.56	5,140.92	17,915.25
10.06.001.002.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	22,173.36	0.00	22,173.36	17,032.44	17,032.44	5,140.92	4,258.11	4,258.11	17,915.25	4,144.56	4,144.56	5,140.92	17,915.25
	003 ESTUDIOS Y PROYECTOS	1,804,791.32	-400,000.00	1,404,791.32	109,443.00	109,443.00	1,295,348.32	75,000.00	75,000.00	1,329,791.32	67,500.00	67,500.00	1,295,348.32	1,329,791.32

	001 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	507,303.94	84,267.38	591,571.32	109,443.00	109,443.00	482,128.32	75,000.00	75,000.00	516,571.32	67,500.00	67,500.00	482,128.32	516,571.32
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	507,303.94	84,267.38	591,571.32	109,443.00	109,443.00	482,128.32	75,000.00	75,000.00	516,571.32	67,500.00	67,500.00	482,128.32	516,571.32
10.06.003.001.730605.001.15.01.000.99.99.99.99	ESTUDIO Y DISEÑO DE PROYECTOS (VARIOS)	91,364.94	84,267.38	175,632.32	109,443.00	109,443.00	66,189.32	75,000.00	75,000.00	100,632.32	67,500.00	67,500.00	66,189.32	100,632.32
10.06.003.001.730605.004.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFALT VÍA LAS ANTENAS CON	72,800.00	0.00	72,800.00	0.00	0.00	72,800.00	0.00	0.00	72,800.00	0.00	0.00	72,800.00	72,800.00
10.06.003.001.730605.005.15.01.000.99.99.99.99	ESTUDIOS TOPOGRAFICOS EN DISTINTAS VIAS DE LA	53,139.00	0.00	53,139.00	0.00	0.00	53,139.00	0.00	0.00	53,139.00	0.00	0.00	53,139.00	53,139.00
10.06.003.001.730605.006.15.01.000.99.99.99.99	DISEÑOS ARQUITEC E INGENI PARA EDIF ADMINIS Y	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00
10.06.003.001.730605.007.15.01.000.99.99.99.99	ESTUDIOS PARA LA CONSTRUCCIÓN DE UN BOULEVA	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
10.06.003.001.730605.008.15.01.000.99.99.99.99	ESTUDIO ASFALTADO DESDE PUENTE RIO ANZU - "Y"	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
10.06.003.001.730605.009.15.01.000.99.99.99.99	ACTUALIZACIÓN DEL ESTUDIO ASFALTADO DESDE EL	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
	002 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	347,532.85	31,687.15	379,220.00	0.00	0.00	379,220.00	0.00	0.00	379,220.00	0.00	0.00	379,220.00	379,220.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	347,532.85	31,687.15	379,220.00	0.00	0.00	379,220.00	0.00	0.00	379,220.00	0.00	0.00	379,220.00	379,220.00
10.06.003.002.730605.010.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFAL VÍA "Y" SERENA (LAGUN	104,647.82	12,022.18	116,670.00	0.00	0.00	116,670.00	0.00	0.00	116,670.00	0.00	0.00	116,670.00	116,670.00
10.06.003.002.730605.011.15.01.000.99.99.99.99	ESTUDIOS MEJORAMIENT VÍA BY PASS BORJA, PARR S	63,094.83	18,295.17	81,390.00	0.00	0.00	81,390.00	0.00	0.00	81,390.00	0.00	0.00	81,390.00	81,390.00
10.06.003.002.730605.013.15.01.000.99.99.99.99	ESTUDIOS INGENIE DEFI DISEÑO PUENT RÍO ANZU C	101,000.00	-3,500.00	97,500.00	0.00	0.00	97,500.00	0.00	0.00	97,500.00	0.00	0.00	97,500.00	97,500.00
10.06.003.002.730605.018.15.01.000.99.99.99.99	ESTUDIOS AMPLIAC Y ASFALT VIA PUNUNCO-SAN AN	78,790.20	4,869.80	83,660.00	0.00	0.00	83,660.00	0.00	0.00	83,660.00	0.00	0.00	83,660.00	83,660.00
	003 FORTALECIMIENTO DE LA SUBDIRECCION DE ES	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
7307	GASTOS EN INFORMATICA	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
10.06.003.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	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
	004 FORTALECIMIENTO DEL EQUIPO DE TOPOGRAFI	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
7304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	-1,700.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
10.06.003.004.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	2,000.00	-1,700.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	1,700.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	1,700.00
10.06.003.004.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	1,700.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	1,700.00	1,700.00
	005 PRESUPUESTO PARTICIPATIVO	193,954.53	-115,954.53	78,000.00	0.00	0.00	78,000.00	0.00	0.00	78,000.00	0.00	0.00	78,000.00	78,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	193,954.53	-115,954.53	78,000.00	0.00	0.00	78,000.00	0.00	0.00	78,000.00	0.00	0.00	78,000.00	78,000.00
10.06.003.005.730605.014.15.01.000.99.99.99.99	CONTRATACIÓN CONSUL ASFALTADO BY PASS DE L=	115,954.53	-115,954.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.005.730605.015.15.01.000.99.99.99.99	ESTUDIOS DEFINIT CONSTR PUENTE RIO HUMUYAKU	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00
10.06.003.005.730605.016.15.01.000.99.99.99.99	ESTUDIO APERTURA LASTRADO VÍA COMUNIDAD TA	45,000.00	0.00	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
10.06.003.005.730605.017.15.01.000.99.99.99.99	ESTUDIO APERTURA LASTRADO VÍA CALMITO YAKU C	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	18,000.00
	006 TRANSFERENCIA O DONACIONES PARA INVERSI	750,000.00	-400,000.00	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	750,000.00	-400,000.00	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
10.06.003.006.780104.011.15.01.000.99.99.99.99	APORTE GADM AROSEMENA CONSU PLAN DESARR V	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.06.003.006.780104.012.15.01.000.99.99.99.99	APORTE GAD ARCHIDONA ESTUDIOS Y DISEÑOS PRO	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
	004 PLANIFICACIÓN TERRITORIAL	3,150.00	0.00	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
	001 FORTALECIMIENTO A LA SUBDIRECCIÓN DE PL	3,150.00	0.00	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
8401	BIENES MUEBLES	3,150.00	0.00	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
10.06.004.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	3,150.00	0.00	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 GESTION ADMINISTRATIVA Y FINANCIERA	3,176,340.86	0.00	3,176,340.86	851,801.64	851,801.64	2,324,539.22	786,659.20	786,659.20	2,389,681.66	773,772.18	773,772.18	2,324,539.22	2,389,681.66
	1 DIRECCION ADMINISTRATIVA	2,106,613.41	0.00	2,106,613.41	587,172.04	587,172.04	1,519,441.37	545,730.30	545,730.30	1,560,883.11	529,885.57	529,885.57	1,519,441.37	1,560,883.11
	001 SIN PROYECTO	1,115,479.82	3,000.00	1,118,479.82	396,099.22	396,099.22	722,380.60	372,865.78	372,865.78	745,614.04	360,446.94	360,446.94	722,380.60	745,614.04
	001 GASTO EN PERSONAL	1,073,311.32	3,000.00	1,076,311.32	386,441.61	386,441.61	689,869.71	364,166.33	364,166.33	712,144.99	351,647.55	351,647.55	689,869.71	712,144.99
5101	REMUNERACIONES BASICAS	718,185.72	0.00	718,185.72	259,067.88	259,067.88	459,117.84	249,627.17	249,627.17	468,558.55	238,984.46	238,984.46	459,117.84	468,558.55
20.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	562,473.72	0.00	562,473.72	205,314.40	205,314.40	357,159.32	195,923.17	195,923.17	366,550.55	183,648.55	183,648.55	357,159.32	366,550.55
20.01.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	155,712.00	0.00	155,712.00	53,753.48	53,753.48	101,958.52	53,704.00	53,704.00	102,008.00	55,335.91	55,335.91	101,958.52	102,008.00
5102	REMUNERACIONES COMPLEMENTARIAS	94,403.95	0.00	94,403.95	2,989.34	2,989.34	91,414.61	2,293.11	2,293.11	92,110.84	2,293.11	2,293.11	91,414.61	92,110.84
20.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	62,013.95	0.00	62,013.95	1,682.15	1,682.15	60,331.80	1,237.40	1,237.40	60,776.55	1,237.40	1,237.40	60,331.80	60,776.55
20.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	32,390.00	0.00	32,390.00	1,307.19	1,307.19	31,082.81	1,055.71	1,055.71	31,334.29	1,055.71	1,055.71	31,082.81	31,334.29
5103	REMUNERACIONES COMPENSATORIAS	34,782.00	0.00	34,782.00	11,411.34	11,411.34	23,370.66	10,221.25	10,221.25	24,560.75	8,589.34	8,589.34	23,370.66	24,560.75
20.01.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	4,092.00	0.00	4,092.00	3,413.00	3,413.00	679.00	3,081.00	3,081.00	1,011.00	3,081.00	3,081.00	679.00	1,011.00
20.01.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	30,690.00	0.00	30,690.00	7,998.34	7,998.34	22,691.66	7,140.25	7,140.25	23,549.75	5,508.34	5,508.34	22,691.66	23,549.75
5104	SUBSIDIOS	4,149.12	0.00	4,149.12	1,545.10	1,545.10	2,604.02	1,236.08	1,236.08	2,913.04	1,236.08	1,236.08	2,604.02	2,913.04
20.01.001.001.510401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	2,592.00	0.00	2,592.00	1,041.25	1,041.25	1,550.75	833.00	833.00	1,759.00	833.00	833.00	1,550.75	1,759.00
20.01.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGUEDAD	1,557.12	0.00	1,557.12	503.85	503.85	1,053.27	403.08	403.08	1,154.04	403.08	403.08	1,053.27	1,154.04
5105	REMUNERACIONES TEMPORALES	25,981.68	0.00	25,981.68	7,528.42	7,528.42	18,453.26	7,430.21	7,430.21	18,551.47	7,528.28	7,528.28	18,453.26	18,551.47
20.01.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,981.68	0.00	25,981.68	7,528.42	7,528.42	18,453.26	7,430.21	7,430.21	18,551.47	7,528.28	7,528.28	18,453.26	18,551.47
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	149,487.95	0.00	149,487.95	58,180.43	58,180.43	91,307.52	47,639.41	47,639.41	101,848.54	47,297.18	47,297.18	91,307.52	101,848.54
20.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	87,474.00	0.00	87,474.00	35,927.56	35,927.56	51,546.44	28,883.16	28,883.16	58,590.84	28,631.04	28,631.04	51,546.44	58,590.84

20.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	62,013.95	0.00	62,013.95	22,252.87	22,252.87	39,761.08	18,756.25	18,756.25	43,257.70	18,666.14	18,666.14	39,761.08	43,257.70
5107	INDEMNIZACIONES	46,320.90	3,000.00	49,320.90	45,719.10	45,719.10	3,601.80	45,719.10	45,719.10	3,601.80	45,719.10	45,719.10	3,601.80	3,601.80
20.01.001.001.510706.000.15.01.000.99.99.99.99	BENEFICIO POR JUBILACION	46,320.90	0.00	46,320.90	45,719.10	45,719.10	601.80	45,719.10	45,719.10	601.80	45,719.10	45,719.10	601.80	601.80
20.01.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	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
	002 GASTO EN PERSONAL - CONTRATOS	42,168.50	0.00	42,168.50	9,657.61	9,657.61	32,510.89	8,699.45	8,699.45	33,469.05	8,799.39	8,799.39	32,510.89	33,469.05
5102	REMUNERACIONES COMPLEMENTARIAS	3,888.69	0.00	3,888.69	543.75	543.75	3,344.94	543.75	543.75	3,344.94	543.75	543.75	3,344.94	3,344.94
20.01.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,658.69	0.00	2,658.69	210.41	210.41	2,448.28	210.41	210.41	2,448.28	210.41	210.41	2,448.28	2,448.28
20.01.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	333.34	333.34	896.66	333.34	333.34	896.66	333.34	333.34	896.66	896.66
5105	REMUNERACIONES TEMPORALES	31,904.28	0.00	31,904.28	7,964.50	7,964.50	23,939.78	7,237.44	7,237.44	24,666.84	7,337.38	7,337.38	23,939.78	24,666.84
20.01.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	31,904.28	0.00	31,904.28	7,964.50	7,964.50	23,939.78	7,237.44	7,237.44	24,666.84	7,337.38	7,337.38	23,939.78	24,666.84
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,375.53	0.00	6,375.53	1,149.36	1,149.36	5,226.17	918.26	918.26	5,457.27	918.26	918.26	5,226.17	5,457.27
20.01.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,716.84	0.00	3,716.84	1,074.26	1,074.26	2,642.58	843.16	843.16	2,873.68	843.16	843.16	2,642.58	2,873.68
20.01.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,658.69	0.00	2,658.69	75.10	75.10	2,583.59	75.10	75.10	2,583.59	75.10	75.10	2,583.59	2,583.59
	002 SERVICIOS INSTITUCIONALES	451,751.30	13,936.65	465,687.95	111,644.04	111,644.04	354,043.91	100,433.53	100,433.53	365,254.42	97,007.64	97,007.64	354,043.91	365,254.42
	001 BIENES Y SERVICIOS DE CONSUMO	318,075.60	0.00	318,075.60	95,908.54	95,908.54	222,167.06	84,698.03	84,698.03	233,377.57	83,104.79	83,104.79	222,167.06	233,377.57
5301	SERVICIOS BASICOS	89,640.00	0.00	89,640.00	30,573.22	30,573.22	59,066.78	30,450.72	30,450.72	59,189.28	30,450.72	30,450.72	59,066.78	59,189.28
20.01.002.001.530101.000.15.01.000.99.99.99.99	AGUA POTABLE	3,240.00	0.00	3,240.00	542.36	542.36	2,697.64	420.56	420.56	2,819.44	420.56	420.56	2,697.64	2,819.44
20.01.002.001.530104.000.15.01.000.99.99.99.99	ENERGIA ELECTRICA	50,400.00	0.00	50,400.00	18,343.47	18,343.47	32,056.53	18,342.77	18,342.77	32,057.23	18,342.77	18,342.77	32,056.53	32,057.23
20.01.002.001.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	36,000.00	0.00	36,000.00	11,687.39	11,687.39	24,312.61	11,687.39	11,687.39	24,312.61	11,687.39	11,687.39	24,312.61	24,312.61
5302	SERVICIOS GENERALES	178,978.85	0.00	178,978.85	46,240.74	46,240.74	132,738.11	46,240.73	46,240.73	132,738.12	45,854.70	45,854.70	132,738.11	132,738.12
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	66,102.65	0.00	66,102.65	46,240.74	46,240.74	19,861.91	46,240.73	46,240.73	19,861.92	45,854.70	45,854.70	19,861.91	19,861.92
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	112,876.20	0.00	112,876.20	0.00	0.00	112,876.20	0.00	0.00	112,876.20	0.00	0.00	112,876.20	112,876.20
5304	INSTALACION, MANTENIMIENTO Y REPARACION	11,215.00	0.00	11,215.00	2,509.90	2,509.90	8,705.10	2,509.90	2,509.90	8,705.10	2,484.80	2,484.80	8,705.10	8,705.10
20.01.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	6,000.00	0.00	6,000.00	2,509.90	2,509.90	3,490.10	2,509.90	2,509.90	3,490.10	2,484.80	2,484.80	3,490.10	3,490.10
20.01.002.001.530404.000.15.01.000.99.99.99.99	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	5,215.00	0.00	5,215.00	0.00	0.00	5,215.00	0.00	0.00	5,215.00	0.00	0.00	5,215.00	5,215.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	11,200.00	0.00	11,200.00	11,088.00	11,088.00	112.00	0.00	0.00	11,200.00	0.00	0.00	112.00	11,200.00
20.01.002.001.530601.000.15.01.000.99.99.99.99	CONSULTORIA, ASESORIA E INVESTIGACION ESPECIAL	11,200.00	0.00	11,200.00	11,088.00	11,088.00	112.00	0.00	0.00	11,200.00	0.00	0.00	112.00	11,200.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	27,041.75	0.00	27,041.75	5,496.68	5,496.68	21,545.07	5,496.68	5,496.68	21,545.07	4,314.57	4,314.57	21,545.07	21,545.07
20.01.002.001.530801.000.15.01.000.99.99.99.99	ALIMENTOS Y BEBIDAS	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
20.01.002.001.530804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	10,000.00	0.00	10,000.00	1,035.00	1,035.00	8,965.00	1,035.00	1,035.00	8,965.00	1,035.00	1,035.00	8,965.00	8,965.00
20.01.002.001.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	10,000.00	0.00	10,000.00	2,729.57	2,729.57	7,270.43	2,729.57	2,729.57	7,270.43	2,729.57	2,729.57	7,270.43	7,270.43
20.01.002.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTRIC	5,541.75	0.00	5,541.75	1,732.11	1,732.11	3,809.64	1,732.11	1,732.11	3,809.64	550.00	550.00	3,809.64	3,809.64
	002 IMPUESTOS, TASAS Y CONTRIBUCIONES	8,675.70	0.00	8,675.70	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	4,772.85
5701	IMPUESTOS, TASAS Y CONTRIBUCIONES	8,675.70	0.00	8,675.70	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	4,772.85
20.01.002.002.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	8,675.70	0.00	8,675.70	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	3,902.85	3,902.85	4,772.85	4,772.85
	003 BIENES DE LARGA DURACION	125,000.00	13,936.65	138,936.65	11,832.65	11,832.65	127,104.00	11,832.65	11,832.65	127,104.00	10,000.00	10,000.00	127,104.00	127,104.00
8401	BIENES MUEBLES	125,000.00	13,936.65	138,936.65	11,832.65	11,832.65	127,104.00	11,832.65	11,832.65	127,104.00	10,000.00	10,000.00	127,104.00	127,104.00
20.01.002.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	10,000.00	14,834.19	24,834.19	11,832.65	11,832.65	13,001.54	11,832.65	11,832.65	13,001.54	10,000.00	10,000.00	13,001.54	13,001.54
20.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,000.00	-897.54	14,102.46	0.00	0.00	14,102.46	0.00	0.00	14,102.46	0.00	0.00	14,102.46	14,102.46
20.01.002.003.840105.000.15.01.000.99.99.99.99	VEHICULOS	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 SUBDIRECCION DE TALENTO HUMANO	87,582.51	-3,000.00	84,582.51	770.63	770.63	83,811.88	546.73	546.73	84,035.78	546.73	546.73	83,811.88	84,035.78
	001 GASTO EN PERSONAL	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
5105	REMUNERACIONES TEMPORALES	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
20.01.003.001.510512.000.15.01.000.99.99.99.99	SUBROGACION	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
	002 BIENES Y SERVICIOS DE CONSUMO	79,582.51	-3,000.00	76,582.51	770.63	770.63	75,811.88	546.73	546.73	76,035.78	546.73	546.73	75,811.88	76,035.78
5302	SERVICIOS GENERALES	9,000.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00
20.01.003.002.530203.000.15.01.000.99.99.99.99	ALMACENAMIENTO, EMBALAJE, ENVASE Y RECARGA	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
20.01.003.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACION	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
5303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	22,500.00	0.00	22,500.00	770.63	770.63	21,729.37	546.73	546.73	21,953.27	546.73	546.73	21,729.37	21,953.27
20.01.003.002.530301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
20.01.003.002.530302.000.15.01.000.99.99.99.99	PASAJES AL EXTERIOR	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
20.01.003.002.530303.000.15.01.000.99.99.99.99	VIATICOS EN EL INTERIOR	10,000.00	0.00	10,000.00	770.63	770.63	9,229.37	546.73	546.73	9,453.27	546.73	546.73	9,229.37	9,453.27
20.01.003.002.530304.000.15.01.000.99.99.99.99	VIATICOS EN EL EXTERIOR	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
5304	INSTALACION, MANTENIMIENTO Y REPARACION	3,224.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	3,224.00
20.01.003.002.530404.000.15.01.000.99.99.99.99	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	3,224.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	0.00	0.00	3,224.00	3,224.00
5306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,300.00	0.00	9,300.00	0.00	0.00	9,300.00	0.00	0.00	9,300.00	0.00	0.00	9,300.00	9,300.00
20.01.003.002.530609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	9,000.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00

20.01.003.002.530612.000.15.01.000.99.99.99.99	CAPACITACION A SERVIDORES PUBLICOS	300.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	35,558.51	-3,370.00	32,188.51	0.00	0.00	32,188.51	0.00	0.00	32,188.51	0.00	0.00	32,188.51	32,188.51
20.01.003.002.530802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	26,558.51	0.00	26,558.51	0.00	0.00	26,558.51	0.00	0.00	26,558.51	0.00	0.00	26,558.51	26,558.51
20.01.003.002.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	0.00	119.25	119.25	0.00	0.00	119.25	0.00	0.00	119.25	0.00	0.00	119.25	119.25
20.01.003.002.530808.000.15.01.000.99.99.99.99	INSTRUMENTAL MEDICO QUIRURGICO	0.00	21.27	21.27	0.00	0.00	21.27	0.00	0.00	21.27	0.00	0.00	21.27	21.27
20.01.003.002.530809.000.15.01.000.99.99.99.99	MEDICAMENTOS	8,000.00	-6,904.67	1,095.33	0.00	0.00	1,095.33	0.00	0.00	1,095.33	0.00	0.00	1,095.33	1,095.33
20.01.003.002.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	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
20.01.003.002.530826.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS DE USO GENERAL	0.00	910.00	910.00	0.00	0.00	910.00	0.00	0.00	910.00	0.00	0.00	910.00	910.00
20.01.003.002.530829.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES, SUMINISTROS Y BIENES PA	0.00	181.50	181.50	0.00	0.00	181.50	0.00	0.00	181.50	0.00	0.00	181.50	181.50
20.01.003.002.530832.000.15.01.000.99.99.99.99	DISPOSITIVOS MÉDICOS PARA ODONTOLOGÍA	0.00	2,266.65	2,266.65	0.00	0.00	2,266.65	0.00	0.00	2,266.65	0.00	0.00	2,266.65	2,266.65
20.01.003.002.530834.000.15.01.000.99.99.99.99	PRÓTESIS, ENDOPROTESIS E IMPLANTES CORPORAL	0.00	36.00	36.00	0.00	0.00	36.00	0.00	0.00	36.00	0.00	0.00	36.00	36.00
8401	BIENES MUEBLES	0.00	370.00	370.00	0.00	0.00	370.00	0.00	0.00	370.00	0.00	0.00	370.00	370.00
20.01.003.002.840115.000.15.01.000.99.99.99.99	EQUIPOS ODONTOLÓGICOS	0.00	370.00	370.00	0.00	0.00	370.00	0.00	0.00	370.00	0.00	0.00	370.00	370.00
	003 SEGUROS, COSTOS FINANCIEROS Y OTROS GAS	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
5702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	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
20.01.003.003.570201.000.15.01.000.99.99.99.99	SEGUROS PERSONAL	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
	004 SUBDIRECCION DE TECNOLOGIA	437,961.37	-13,936.65	424,024.72	64,819.74	64,819.74	359,204.98	64,819.74	64,819.74	359,204.98	64,819.74	64,819.74	359,204.98	359,204.98
001	BIENES Y SERVICIOS DE CONSUMO	229,712.25	-100,032.88	129,679.37	44,861.08	44,861.08	84,818.29	44,861.08	44,861.08	84,818.29	44,861.08	44,861.08	84,818.29	84,818.29
5302	SERVICIOS GENERALES	15,725.38	0.00	15,725.38	0.00	0.00	15,725.38	0.00	0.00	15,725.38	0.00	0.00	15,725.38	15,725.38
20.01.004.001.530243.000.15.01.000.99.99.99.99	GARANTIA EXTENDIDA DE BIENES	15,725.38	0.00	15,725.38	0.00	0.00	15,725.38	0.00	0.00	15,725.38	0.00	0.00	15,725.38	15,725.38
5307	GASTOS EN INFORMATICA	12,000.00	0.00	12,000.00	4,419.74	4,419.74	7,580.26	4,419.74	4,419.74	7,580.26	4,419.74	4,419.74	7,580.26	7,580.26
20.01.004.001.530701.000.15.01.000.99.99.99.99	DESARROLLO DE SISTEMA INFORMATICOS	0.00	4,500.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	4,500.00
20.01.004.001.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	5,000.00	0.00	5,000.00	4,419.74	4,419.74	580.26	4,419.74	4,419.74	580.26	4,419.74	4,419.74	580.26	580.26
20.01.004.001.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	7,000.00	-4,500.00	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
5308	BIENES DE USO Y CONSUMO CORRIENTE	101,953.99	0.00	101,953.99	40,441.34	40,441.34	61,512.65	40,441.34	40,441.34	61,512.65	40,441.34	40,441.34	61,512.65	61,512.65
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	41,445.26	0.00	41,445.26	40,163.54	40,163.54	1,281.72	40,163.54	40,163.54	1,281.72	40,163.54	40,163.54	1,281.72	1,281.72
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	60,000.00	-8,511.56	51,488.44	0.00	0.00	51,488.44	0.00	0.00	51,488.44	0.00	0.00	51,488.44	51,488.44
20.01.004.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	508.73	8,511.56	9,020.29	277.80	277.80	8,742.49	277.80	277.80	8,742.49	277.80	277.80	8,742.49	8,742.49
5314	BIENES MUEBLES NO DEPRECIABLES	100,032.88	-100,032.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.004.001.531407.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	100,032.88	-100,032.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002	BIENES DE LARGA DURACION	208,249.12	86,096.23	294,345.35	19,958.66	19,958.66	274,386.69	19,958.66	19,958.66	274,386.69	19,958.66	19,958.66	274,386.69	274,386.69
8401	BIENES MUEBLES	208,249.12	86,096.23	294,345.35	19,958.66	19,958.66	274,386.69	19,958.66	19,958.66	274,386.69	19,958.66	19,958.66	274,386.69	274,386.69
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	208,249.12	0.00	208,249.12	19,958.66	19,958.66	188,290.46	19,958.66	19,958.66	188,290.46	19,958.66	19,958.66	188,290.46	188,290.46
20.01.004.002.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	0.00	86,096.23	86,096.23	0.00	0.00	86,096.23	0.00	0.00	86,096.23	0.00	0.00	86,096.23	86,096.23
	005 SUBDIRECCIÓN DE COMPRAS PÚBLICAS	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	7,064.52	7,064.52	6,773.89	7,064.52	7,064.52	0.00	6,773.89
001	CONSTRUCCIONES Y EDIFICACIONES	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	7,064.52	7,064.52	6,773.89	7,064.52	7,064.52	0.00	6,773.89
7505	MANTENIMIENTO Y REPARACIONES	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	7,064.52	7,064.52	6,773.89	7,064.52	7,064.52	0.00	6,773.89
20.01.005.001.750501.001.15.01.000.99.99.99.99	READECUACIÓN DE LA CUBIERTA DE LA SUBDIRECCIO	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	7,064.52	7,064.52	6,773.89	7,064.52	7,064.52	0.00	6,773.89
2	DIRECCION FINANCIERA	684,222.48	0.00	684,222.48	162,861.04	162,861.04	521,361.44	151,664.85	151,664.85	532,557.63	152,911.42	152,911.42	521,361.44	532,557.63
001	SIN PROYECTO	684,222.48	0.00	684,222.48	162,861.04	162,861.04	521,361.44	151,664.85	151,664.85	532,557.63	152,911.42	152,911.42	521,361.44	532,557.63
001	GASTO EN PERSONAL	421,658.94	0.00	421,658.94	116,523.26	116,523.26	305,135.68	105,327.07	105,327.07	316,331.87	106,573.64	106,573.64	305,135.68	316,331.87
5101	REMUNERACIONES BASICAS	321,259.08	0.00	321,259.08	86,229.01	86,229.01	235,030.07	80,348.46	80,348.46	240,910.62	81,595.03	81,595.03	235,030.07	240,910.62
20.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	321,259.08	0.00	321,259.08	86,229.01	86,229.01	235,030.07	80,348.46	80,348.46	240,910.62	81,595.03	81,595.03	235,030.07	240,910.62
5102	REMUNERACIONES COMPLEMENTARIAS	36,201.59	-574.22	35,627.37	4,583.68	4,583.68	31,043.69	3,774.62	3,774.62	31,852.75	3,774.62	3,774.62	31,043.69	31,852.75
20.02.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	26,771.59	0.00	26,771.59	3,003.98	3,003.98	23,767.61	2,442.86	2,442.86	24,328.73	2,442.86	2,442.86	23,767.61	24,328.73
20.02.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	-574.22	8,855.78	1,579.70	1,579.70	7,276.08	1,331.76	1,331.76	7,524.02	1,331.76	1,331.76	7,276.08	7,524.02
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	64,198.27	-199.10	63,999.17	24,956.00	24,956.00	39,043.17	20,449.42	20,449.42	39,043.17	20,449.42	20,449.42	39,043.17	43,549.75
20.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	37,426.68	0.00	37,426.68	15,557.75	15,557.75	21,868.93	12,432.09	12,432.09	24,994.59	12,432.09	12,432.09	21,868.93	24,994.59
20.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	26,771.59	-199.10	26,572.49	9,398.25	9,398.25	17,174.24	8,017.33	8,017.33	18,555.16	8,017.33	8,017.33	17,174.24	18,555.16
5107	INDEMNIZACIONES	0.00	773.32	773.32	754.57	754.57	18.75	754.57	754.57	18.75	754.57	754.57	18.75	18.75
20.02.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS PO	0.00	773.32	773.32	754.57	754.57	18.75	754.57	754.57	18.75	754.57	754.57	18.75	18.75
	003 BIENES Y SERVICIOS DE CONSUMO	10,000.00	6,400.00	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
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, PUBLICACION	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
5304	INSTALACION, MANTENIMIENTO Y REPARACION	7,000.00	0.00	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
20.02.001.003.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	7,000.00	0.00	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
5307	GASTOS EN INFORMATICA	0.00	6,400.00	6,400.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00	6,400.00

20.02.001.003.530701.000.15.01.000.99.99.99.99	DESARROLLO DE SISTEMA INFORMATICOS	0.00	6,400.00	6,400.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00	6,400.00
	004 OTROS EGRESOS CORRIENTES	11,000.00	0.00	11,000.00	3,959.67	3,959.67	7,040.33	3,959.67	3,959.67	7,040.33	3,959.67	3,959.67	7,040.33	7,040.33
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	10,500.00	0.00	10,500.00	3,959.67	3,959.67	6,540.33	3,959.67	3,959.67	6,540.33	3,959.67	3,959.67	6,540.33	6,540.33
20.02.001.004.570203.000.15.01.000.99.99.99.99	COMISIONES BANCARIAS	10,000.00	0.00	10,000.00	3,959.67	3,959.67	6,040.33	3,959.67	3,959.67	6,040.33	3,959.67	3,959.67	6,040.33	6,040.33
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	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
	005 TRANSFERENCIAS Y DONACIONES CORRIENTES	238,563.54	-6,400.00	232,163.54	39,592.89	39,592.89	192,570.65	39,592.89	39,592.89	192,570.65	39,592.89	39,592.89	192,570.65	192,570.65
5801	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	238,563.54	-6,400.00	232,163.54	39,592.89	39,592.89	192,570.65	39,592.89	39,592.89	192,570.65	39,592.89	39,592.89	192,570.65	192,570.65
20.02.001.005.580104.001.15.01.000.99.99.99.99	APORTE AL CONGOPE	58,563.54	0.00	58,563.54	26,694.60	26,694.60	31,868.94	26,694.60	26,694.60	31,868.94	26,694.60	26,694.60	31,868.94	31,868.94
20.02.001.005.580104.002.15.01.000.99.99.99.99	APORTE AL CONGA	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
20.02.001.005.580106.001.15.01.000.99.99.99.99	APORTE AL MINISTERIO DE FINANZAS S X MIL	120,000.00	-6,400.00	113,600.00	12,898.29	12,898.29	100,701.71	12,898.29	12,898.29	100,701.71	12,898.29	12,898.29	100,701.71	100,701.71
	006 BIENES DE LARGA DURACION	3,000.00	0.00	3,000.00	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	214.78
8401	BIENES MUEBLES	3,000.00	0.00	3,000.00	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	214.78
20.02.001.006.840103.000.15.01.000.99.99.99.99	MOBILIARIO	3,000.00	0.00	3,000.00	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	2,785.22	2,785.22	214.78	214.78
	3 DIRECCION DE FISCALIZACION	240,549.21	0.00	240,549.21	56,395.95	56,395.95	184,153.26	46,987.82	46,987.82	193,561.39	52,377.56	52,377.56	184,153.26	193,561.39
	001 SIN PROYECTO	240,549.21	0.00	240,549.21	56,395.95	56,395.95	184,153.26	46,987.82	46,987.82	193,561.39	52,377.56	52,377.56	184,153.26	193,561.39
	001 GASTO EN PERSONAL	155,422.86	0.00	155,422.86	48,167.95	48,167.95	107,254.91	45,491.82	45,491.82	109,931.04	51,001.24	51,001.24	107,254.91	109,931.04
7101	REMUNERACIONES BASICAS	118,568.28	0.00	118,568.28	39,455.79	39,455.79	79,112.49	38,301.64	38,301.64	80,266.64	43,811.06	43,811.06	79,112.49	80,266.64
20.03.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	118,568.28	0.00	118,568.28	39,455.79	39,455.79	79,112.49	38,301.64	38,301.64	80,266.64	43,811.06	43,811.06	79,112.49	80,266.64
7102	REMUNERACIONES COMPLEMENTARIAS	13,160.69	0.00	13,160.69	464.08	464.08	12,696.61	464.08	464.08	12,696.61	464.08	464.08	12,696.61	12,696.61
20.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	9,880.69	0.00	9,880.69	207.41	207.41	9,673.28	207.41	207.41	9,673.28	207.41	207.41	9,673.28	9,673.28
20.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,280.00	0.00	3,280.00	256.67	256.67	3,023.33	256.67	256.67	3,023.33	256.67	256.67	3,023.33	3,023.33
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	23,693.89	-95.94	23,597.95	8,152.14	8,152.14	15,445.81	6,630.16	6,630.16	16,967.79	6,630.16	6,630.16	15,445.81	16,967.79
20.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	13,813.20	0.00	13,813.20	5,577.35	5,577.35	8,235.85	4,462.16	4,462.16	9,351.04	4,462.16	4,462.16	8,235.85	9,351.04
20.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	9,880.69	-95.94	9,784.75	2,574.79	2,574.79	7,209.96	2,168.00	2,168.00	7,616.75	2,168.00	2,168.00	7,209.96	7,616.75
7107	INDEMNIZACIONES	0.00	95.94	95.94	95.94	95.94	0.00	95.94	95.94	0.00	95.94	95.94	0.00	0.00
20.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	95.94	95.94	95.94	95.94	0.00	95.94	95.94	0.00	95.94	95.94	0.00	0.00
	003 BIENES Y SERVICIOS PARA INVERSION	18,600.00	-4,000.00	14,600.00	8,228.00	8,228.00	6,372.00	1,496.00	1,496.00	13,104.00	1,376.32	1,376.32	6,372.00	13,104.00
7304	INSTALACION, MANTENIMIENTO Y REPARACION	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
20.03.001.003.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	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
7305	ARRENDAMIENTOS DE BIENES	12,600.00	0.00	12,600.00	8,228.00	8,228.00	4,372.00	1,496.00	1,496.00	11,104.00	1,376.32	1,376.32	4,372.00	11,104.00
20.03.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	12,600.00	0.00	12,600.00	8,228.00	8,228.00	4,372.00	1,496.00	1,496.00	11,104.00	1,376.32	1,376.32	4,372.00	11,104.00
7314	BIENES MUEBLES NO DEPRECIABLES	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.03.001.003.731403.000.15.01.000.99.99.99.99	MOBILIARIO	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 BIENES DE LARGA DURACION	37,479.72	4,000.00	41,479.72	0.00	0.00	41,479.72	0.00	0.00	41,479.72	0.00	0.00	41,479.72	41,479.72
8401	BIENES MUEBLES	37,479.72	4,000.00	41,479.72	0.00	0.00	41,479.72	0.00	0.00	41,479.72	0.00	0.00	41,479.72	41,479.72
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
20.03.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	36,000.00	0.00	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	1,479.72	0.00	1,479.72	0.00	0.00	1,479.72	0.00	0.00	1,479.72	0.00	0.00	1,479.72	1,479.72
	005 CONSTRUCCIONES Y EDIFICACIONES	29,046.63	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	29,046.63
7501	OBRAS DE INFRAESTRUCTURA	29,046.63	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	29,046.63
20.03.001.005.750107.003.15.01.000.99.99.99.99	MEJORAMIENTO DEL LABORATORIO DE ENSAYOS	29,046.63	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	0.00	0.00	29,046.63	29,046.63
	4 DIRECCION DE SECRETARIA GENERAL	144,955.76	0.00	144,955.76	45,372.61	45,372.61	99,583.15	42,276.23	42,276.23	102,679.53	38,597.63	38,597.63	99,583.15	102,679.53
	001 SIN PROYECTO	144,955.76	0.00	144,955.76	45,372.61	45,372.61	99,583.15	42,276.23	42,276.23	102,679.53	38,597.63	38,597.63	99,583.15	102,679.53
	001 GASTO EN PERSONAL	119,819.76	0.00	119,819.76	39,419.26	39,419.26	80,400.50	36,322.88	36,322.88	83,496.88	34,239.80	34,239.80	80,400.50	83,496.88
5101	REMUNERACIONES BASICAS	90,822.00	0.00	90,822.00	31,858.16	31,858.16	58,963.84	30,274.00	30,274.00	60,548.00	28,190.92	28,190.92	58,963.84	60,548.00
20.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	90,822.00	0.00	90,822.00	31,858.16	31,858.16	58,963.84	30,274.00	30,274.00	60,548.00	28,190.92	28,190.92	58,963.84	60,548.00
5102	REMUNERACIONES COMPLEMENTARIAS	10,848.50	0.00	10,848.50	0.00	0.00	10,848.50	0.00	0.00	10,848.50	0.00	0.00	10,848.50	10,848.50
20.04.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	7,568.50	0.00	7,568.50	0.00	0.00	7,568.50	0.00	0.00	7,568.50	0.00	0.00	7,568.50	7,568.50
20.04.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	3,280.00	0.00	3,280.00	0.00	0.00	3,280.00	0.00	0.00	3,280.00	0.00	0.00	3,280.00	3,280.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,149.26	0.00	18,149.26	7,561.10	7,561.10	10,588.16	6,048.88	6,048.88	12,100.38	6,048.88	6,048.88	10,588.16	12,100.38
20.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	10,580.76	0.00	10,580.76	4,408.70	4,408.70	6,172.06	3,526.96	3,526.96	7,053.80	3,526.96	3,526.96	6,172.06	7,053.80
20.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,568.50	0.00	7,568.50	3,152.40	3,152.40	4,416.10	2,521.92	2,521.92	5,046.58	2,521.92	2,521.92	4,416.10	5,046.58
	002 BIENES DE USO Y CONSUMO CORRIENTE	7,100.00	-1,100.00	6,000.00	1,445.25	1,445.25	4,554.75	1,445.25	1,445.25	4,554.75	0.00	0.00	4,554.75	4,554.75
5302	SERVICIOS GENERALES	6,100.00	-1,100.00	5,000.00	1,445.25	1,445.25	3,554.75	1,445.25	1,445.25	3,554.75	0.00	0.00	3,554.75	3,554.75
20.04.001.002.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIO	1,100.00	500.00	1,600.00	1,445.25	1,445.25	154.75	1,445.25	1,445.25	154.75	0.00	0.00	154.75	154.75

20.04.001.002.530248.000.15.01.000.99.99.99.99	EVENTOS OFICIALES	5,000.00	-1,600.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	3,400.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	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
20.04.001.002.530822.000.15.01.000.99.99.99.99	CONDECORACIONES	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	DIETAS	18,036.00	0.00	18,036.00	4,508.10	4,508.10	13,527.90	4,508.10	4,508.10	13,527.90	4,357.83	4,357.83	13,527.90	13,527.90
5703	DIETAS	18,036.00	0.00	18,036.00	4,508.10	4,508.10	13,527.90	4,508.10	4,508.10	13,527.90	4,357.83	4,357.83	13,527.90	13,527.90
20.04.001.003.570301.000.15.01.000.99.99.99.99	DIETAS	18,036.00	0.00	18,036.00	4,508.10	4,508.10	13,527.90	4,508.10	4,508.10	13,527.90	4,357.83	4,357.83	13,527.90	13,527.90
004	BIENES DE LARGA DURACION	0.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,100.00
8401	BIENES MUEBLES	0.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,100.00
20.04.001.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,100.00
30	GESTION AMBIENTAL	687,156.24	0.00	687,156.24	184,598.38	184,598.38	502,557.86	161,291.55	161,291.55	525,864.69	157,058.94	157,058.94	502,557.86	525,864.69
1	ACREDITACIÓN AMBIENTAL	467,138.16	10,000.00	477,138.16	168,601.27	168,601.27	308,536.89	145,761.00	145,761.00	331,377.16	142,003.50	142,003.50	308,536.89	331,377.16
001	SIN PROYECTO	467,138.16	10,000.00	477,138.16	168,601.27	168,601.27	308,536.89	145,761.00	145,761.00	331,377.16	142,003.50	142,003.50	308,536.89	331,377.16
001	GASTOS EN PERSONAL	320,781.98	0.00	320,781.98	120,155.93	120,155.93	200,626.05	113,409.10	113,409.10	207,372.88	108,562.07	108,562.07	200,626.05	207,372.88
7101	REMUNERACIONES BASICAS	244,560.60	0.00	244,560.60	98,963.20	98,963.20	145,597.40	96,334.25	96,334.25	148,226.35	91,487.22	91,487.22	145,597.40	148,226.35
30.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	244,560.60	0.00	244,560.60	98,963.20	98,963.20	145,597.40	96,334.25	96,334.25	148,226.35	91,487.22	91,487.22	145,597.40	148,226.35
7102	REMUNERACIONES COMPLEMENTARIAS	27,350.05	0.00	27,350.05	1,857.15	1,857.15	25,492.90	1,485.72	1,485.72	25,864.33	1,485.72	1,485.72	25,492.90	25,864.33
30.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	20,380.05	0.00	20,380.05	1,502.95	1,502.95	18,877.10	1,202.36	1,202.36	19,177.69	1,202.36	1,202.36	18,877.10	19,177.69
30.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	6,970.00	0.00	6,970.00	354.20	354.20	6,615.80	283.36	283.36	6,686.64	283.36	283.36	6,615.80	6,686.64
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	48,871.33	0.00	48,871.33	19,335.58	19,335.58	29,535.75	15,589.13	15,589.13	33,282.20	15,589.13	15,589.13	29,535.75	33,282.20
30.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	28,491.28	0.00	28,491.28	11,858.64	11,858.64	16,632.64	9,484.39	9,484.39	19,006.89	9,484.39	9,484.39	16,632.64	19,006.89
30.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	20,380.05	0.00	20,380.05	7,476.94	7,476.94	12,903.11	6,104.74	6,104.74	14,275.31	6,104.74	6,104.74	12,903.11	14,275.31
002	GASTO EN PERSONAL - CONTRATOS	74,625.52	0.00	74,625.52	22,197.04	22,197.04	52,428.48	21,020.30	21,020.30	53,605.22	22,255.13	22,255.13	52,428.48	53,605.22
7102	REMUNERACIONES COMPLEMENTARIAS	6,329.18	0.00	6,329.18	997.30	997.30	5,331.88	997.30	997.30	5,331.88	997.30	997.30	5,331.88	5,331.88
30.01.001.002.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	4,689.18	0.00	4,689.18	330.62	330.62	4,358.56	330.62	330.62	4,358.56	330.62	330.62	4,358.56	4,358.56
30.01.001.002.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,640.00	0.00	1,640.00	666.68	666.68	973.32	666.68	666.68	973.32	666.68	666.68	973.32	973.32
7105	REMUNERACIONES TEMPORALES	56,270.16	0.00	56,270.16	17,538.67	17,538.67	38,731.49	17,193.66	17,193.66	39,076.50	18,428.49	18,428.49	38,731.49	39,076.50
30.01.001.002.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	56,270.16	0.00	56,270.16	17,538.67	17,538.67	38,731.49	17,193.66	17,193.66	39,076.50	18,428.49	18,428.49	38,731.49	39,076.50
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,244.65	0.00	11,244.65	3,661.07	3,661.07	7,583.58	2,829.34	2,829.34	8,415.31	2,829.34	2,829.34	7,583.58	8,415.31
30.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	6,555.47	0.00	6,555.47	2,549.32	2,549.32	4,006.15	2,003.04	2,003.04	4,552.43	2,003.04	2,003.04	4,006.15	4,552.43
30.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	4,689.18	0.00	4,689.18	1,111.75	1,111.75	3,577.43	826.30	826.30	3,862.88	826.30	826.30	3,577.43	3,862.88
7107	INDEMNIZACIONES	781.53	0.00	781.53	0.00	0.00	781.53	0.00	0.00	781.53	0.00	0.00	781.53	781.53
30.01.001.002.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	781.53	0.00	781.53	0.00	0.00	781.53	0.00	0.00	781.53	0.00	0.00	781.53	781.53
003	BIENES Y SERVICIOS PARA INVERSION	36,730.66	10,000.00	46,730.66	26,248.30	26,248.30	20,482.36	11,331.60	11,331.60	35,399.06	11,186.30	11,186.30	20,482.36	35,399.06
7305	ARRENDAMIENTOS DE BIENES	29,148.04	10,000.00	39,148.04	26,248.30	26,248.30	12,899.74	11,331.60	11,331.60	27,816.44	11,186.30	11,186.30	12,899.74	27,816.44
30.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	18,000.00	0.00	18,000.00	17,737.44	17,737.44	262.56	4,434.36	4,434.36	13,565.64	4,316.11	4,316.11	262.56	13,565.64
30.01.001.003.730505.000.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO)	11,148.04	10,000.00	21,148.04	8,510.86	8,510.86	12,637.18	6,897.24	6,897.24	14,250.80	6,870.19	6,870.19	12,637.18	14,250.80
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,582.62	0.00	7,582.62	0.00	0.00	7,582.62	0.00	0.00	7,582.62	0.00	0.00	7,582.62	7,582.62
30.01.001.003.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	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
30.01.001.003.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	2,582.62	0.00	2,582.62	0.00	0.00	2,582.62	0.00	0.00	2,582.62	0.00	0.00	2,582.62	2,582.62
004	BIENES DE LARGA DURACIÓN	35,000.00	0.00	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	35,000.00	0.00	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	35,000.00	0.00	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	50,074.31	2,960.00	53,034.31	5,863.92	5,863.92	47,170.39	5,863.92	5,863.92	47,170.39	5,684.12	5,684.12	47,170.39	47,170.39
001	REGULARIZACION	7,900.00	6,960.00	14,860.00	320.00	320.00	14,540.00	320.00	320.00	14,540.00	320.00	320.00	14,540.00	14,540.00
001	REGULARIZACIÓN AMBIENTAL DE PROYECTOS, ACTIVIDADES Y OBRAS	4,500.00	0.00	4,500.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	4,180.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	4,500.00	0.00	4,500.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	4,180.00
30.02.001.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS	4,500.00	0.00	4,500.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	320.00	320.00	4,180.00	4,180.00
002	CONTRATACIÓN PARA CUMPLIMIENTO ESTADÍSTICO	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
30.02.001.002.730602.000.15.01.000.99.99.99.99	SERVICIO DE AUDITORIA	0.00	6,960.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	6,960.00	6,960.00
003	GESTIÓN INTEGRAL DE RESIDUOS Y DESECHOS	600.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	600.00
7302	SERVICIOS GENERALES	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
30.02.001.003.730209.000.15.01.000.99.99.99.99	SERVICIO DE ASEO	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
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00
30.02.001.003.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00
004	CONTROL Y SEGUIMIENTO DE LA CALIDAD AMBIENTAL	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00

30.02.001.004.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00
	002 FISCALIZACION	17,000.00	0.00	17,000.00	2,300.00	2,300.00	14,700.00	2,300.00	2,300.00	14,700.00	2,300.00	2,300.00	14,700.00	14,700.00
	001 SEGUIMIENTO AMBIENTAL INTERNO A LOS PRO	5,800.00	0.00	5,800.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	3,500.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,800.00	0.00	5,800.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	3,500.00
30.02.002.001.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	5,800.00	0.00	5,800.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	2,300.00	2,300.00	3,500.00	3,500.00
	002 ADQUISICIÓN DE MATERIALES E INSUMOS PAR	11,200.00	0.00	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	3,584.00	-1,000.00	2,584.00	0.00	0.00	2,584.00	0.00	0.00	2,584.00	0.00	0.00	2,584.00	2,584.00
30.02.002.002.730207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACION Y PUBLICIDAD	3,584.00	-1,000.00	2,584.00	0.00	0.00	2,584.00	0.00	0.00	2,584.00	0.00	0.00	2,584.00	2,584.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	3,136.00	4,000.00	7,136.00	0.00	0.00	7,136.00	0.00	0.00	7,136.00	0.00	0.00	7,136.00	7,136.00
30.02.002.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	3,136.00	4,000.00	7,136.00	0.00	0.00	7,136.00	0.00	0.00	7,136.00	0.00	0.00	7,136.00	7,136.00
7314	BIENES MUEBLES NO DEPRECIABLES	4,480.00	-3,000.00	1,480.00	0.00	0.00	1,480.00	0.00	0.00	1,480.00	0.00	0.00	1,480.00	1,480.00
30.02.002.002.731403.000.15.01.000.99.99.99.99	MOBILIARIO	4,480.00	-3,000.00	1,480.00	0.00	0.00	1,480.00	0.00	0.00	1,480.00	0.00	0.00	1,480.00	1,480.00
	003 AUTORIDAD AMBIENTAL	6,000.00	-4,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	001 FORTALECIMIENTO DE LA UNIDAD DE ACREDIT	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
30.02.003.001.730609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	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 FORTALECIMIENTO DE LA UNIDAD DE ACREDIT	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
7302	SERVICIOS GENERALES	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
30.02.003.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	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
	004 MINERIA	14,523.28	0.00	14,523.28	3,064.12	3,064.12	11,459.16	3,064.12	3,064.12	11,459.16	3,064.12	3,064.12	11,459.16	11,459.16
	001 CONTROL Y SEGUIMIENTO MINERO MEDIANTE	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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
30.02.004.001.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	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
	002 REGULARIZACIÓN MINERA PARA LA EJECUCIÓN	1,840.00	0.00	1,840.00	262.48	262.48	1,577.52	262.48	262.48	1,577.52	262.48	262.48	1,577.52	1,577.52
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	800.00	0.00	800.00	127.66	127.66	672.34	127.66	127.66	672.34	127.66	127.66	672.34	672.34
30.02.004.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	800.00	0.00	800.00	127.66	127.66	672.34	127.66	127.66	672.34	127.66	127.66	672.34	672.34
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	1,040.00	0.00	1,040.00	134.82	134.82	905.18	134.82	134.82	905.18	134.82	134.82	905.18	905.18
30.02.004.002.770206.000.15.01.000.99.99.99.99	COSTA JUDICIALES,TRAMITES NOTARIALES,LEGALIZA	1,040.00	0.00	1,040.00	134.82	134.82	905.18	134.82	134.82	905.18	134.82	134.82	905.18	905.18
	003 ELABORACION DE AUDITORIAS A LOS INFORME	5,403.28	0.00	5,403.28	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	5,403.28	0.00	5,403.28	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64
30.02.004.003.730606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATO CIVILES DE SERVICIOS	5,403.28	0.00	5,403.28	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64	2,701.64
	004 SEGUIMIENTO AMBIENTAL INTERNO A LOS LIBR	1,280.00	0.00	1,280.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	1,180.00
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	1,280.00	0.00	1,280.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	1,180.00
30.02.004.004.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	1,280.00	0.00	1,280.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	100.00	100.00	1,180.00	1,180.00
	005 COMISARIA	4,651.03	0.00	4,651.03	179.80	179.80	4,471.23	179.80	179.80	4,471.23	0.00	0.00	4,471.23	4,471.23
	001 FORTALECIMIENTO DE LA COMISARÍA AMBIENT	4,651.03	0.00	4,651.03	179.80	179.80	4,471.23	179.80	179.80	4,471.23	0.00	0.00	4,471.23	4,471.23
8401	BIENES MUEBLES	4,651.03	0.00	4,651.03	179.80	179.80	4,471.23	179.80	179.80	4,471.23	0.00	0.00	4,471.23	4,471.23
30.02.005.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	676.00	0.00	676.00	179.80	179.80	496.20	179.80	179.80	496.20	0.00	0.00	496.20	496.20
30.02.005.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	1,759.03	-1,759.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.02.005.001.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	2,216.00	1,759.03	3,975.03	0.00	0.00	3,975.03	0.00	0.00	3,975.03	0.00	0.00	3,975.03	3,975.03
	3 PATRIMONIO NATURAL Y CAMBIO CLIMÁTICO	160,453.77	-6,000.00	154,453.77	10,133.19	10,133.19	144,320.58	9,666.63	9,666.63	144,787.14	9,371.32	9,371.32	144,320.58	144,787.14
	001 PRODUCCIÓN FORESTAL	65,453.77	0.00	65,453.77	10,133.19	10,133.19	55,320.58	9,666.63	9,666.63	55,787.14	9,371.32	9,371.32	55,320.58	55,787.14
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPR	65,453.77	0.00	65,453.77	10,133.19	10,133.19	55,320.58	9,666.63	9,666.63	55,787.14	9,371.32	9,371.32	55,320.58	55,787.14
7102	REMUNERACIONES COMPLEMENTARIAS	3,093.35	0.00	3,093.35	1,223.96	1,223.96	1,869.39	1,109.80	1,109.80	1,983.55	814.49	814.49	1,869.39	1,983.55
30.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,160.00	0.00	2,160.00	621.00	621.00	1,539.00	621.00	621.00	1,539.00	353.21	353.21	1,539.00	1,539.00
30.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	933.35	0.00	933.35	602.96	602.96	330.39	488.80	488.80	444.55	461.28	461.28	330.39	444.55
7105	REMUNERACIONES TEMPORALES	25,920.00	0.00	25,920.00	7,452.00	7,452.00	18,468.00	7,452.00	7,452.00	18,468.00	7,452.00	7,452.00	18,468.00	18,468.00
30.03.001.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	25,920.00	0.00	25,920.00	7,452.00	7,452.00	18,468.00	7,452.00	7,452.00	18,468.00	7,452.00	7,452.00	18,468.00	18,468.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,308.42	0.00	5,308.42	1,457.23	1,457.23	3,851.19	1,104.83	1,104.83	4,203.59	1,104.83	1,104.83	3,851.19	4,203.59
30.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,149.28	0.00	3,149.28	1,167.86	1,167.86	1,981.42	905.42	905.42	2,243.86	905.42	905.42	1,981.42	2,243.86
30.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,159.14	0.00	2,159.14	289.37	289.37	1,869.77	199.41	199.41	1,959.73	199.41	199.41	1,869.77	1,959.73
7107	INDEMNIZACIONES	360.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	360.00
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS PO	360.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	360.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	7,500.00
30.03.001.001.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	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
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	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
30.03.001.001.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	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

	7314	BIENES MUEBLES NO DEPRECIABLES	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
30.03.001.001.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	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
	7501	OBRAS DE INFRAESTRUCTURA	21,272.00	0.00	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
30.03.001.001.750107.004.15.01.000.99.99.99.99		CONSTRUCCION VIVERO ESPECIES MULTIPROPOSITO	21,272.00	0.00	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	MANEJO DE CUENCAS HIDROGRÁFICAS	95,000.00	-6,000.00	89,000.00	0.00	0.00	89,000.00	0.00	0.00	89,000.00	0.00	0.00	89,000.00	89,000.00
	001	RESTAURACION FORESTAL CON ESPECIES NATIV	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
	7314	BIENES MUEBLES NO DEPRECIABLES	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
30.03.002.001.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	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
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	13,000.00
30.03.002.001.731515.000.15.01.000.99.99.99.99		PLANTAS	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	13,000.00
	002	APORTE A MITIGACIÓN DEL CAMBIO CLIMATICO	75,000.00	0.00	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
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	75,000.00	0.00	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
30.03.002.002.780106.001.15.01.000.99.99.99.99		APORTE A NAPO GEF FONDOS FODESNA 2021	75,000.00	0.00	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
	003	GESTIÓN DE LAS ZONAS DE IMPORTANCIA HÍDR	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
	7308	BIENES DE USO Y CONSUMO DE INVERSION	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
30.03.002.003.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
	4	EDUCACIÓN AMBIENTAL	9,490.00	-6,960.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	2,530.00
	001	SENSIBILIZACIÓN AMBIENTAL	9,490.00	-6,960.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	2,530.00
	001	LIMPIEZA DEL RÍO TENA CON LA POBLACIÓN PO	2,530.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	2,530.00
	7302	SERVICIOS GENERALES	2,530.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	2,530.00
30.04.001.001.730249.000.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	2,530.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	0.00	0.00	2,530.00	2,530.00
	002	CAMPAÑA DE MANEJO ADECUADO DE LAS CUE	6,960.00	-6,960.00	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	6,960.00	-6,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.04.001.002.730249.000.15.01.000.99.99.99.99		EVENTOS PUBLICOS PROMOCIONALES	6,960.00	-6,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40	OBRAS PUBLICAS	34,957,497.08	400,000.00	35,357,497.08	14,536,029.88	14,536,029.88	20,821,467.20	3,250,547.41	3,250,547.41	32,106,949.67	3,114,975.19	3,114,975.19	20,821,467.20	32,106,949.67
	1	GESTION DE LA VIALIDAD	23,814,217.53	299,990.00	24,114,207.53	9,276,308.95	9,276,308.95	14,837,898.58	1,533,356.52	1,533,356.52	22,580,851.01	1,532,137.20	1,532,137.20	14,837,898.58	22,580,851.01
	001	SIN PROYECTO	3,272,370.15	321,995.97	3,594,366.12	969,481.38	969,481.38	2,624,884.74	896,992.39	896,992.39	2,697,373.73	894,587.61	894,587.61	2,624,884.74	2,697,373.73
	001	GASTO EN PERSONAL	335,804.94	0.00	335,804.94	106,250.62	106,250.62	229,554.32	97,817.48	97,817.48	237,987.46	96,438.09	96,438.09	229,554.32	237,987.46
	7101	REMUNERACIONES BASICAS	255,629.28	0.00	255,629.28	87,154.68	87,154.68	168,474.60	82,390.13	82,390.13	173,239.15	81,010.74	81,010.74	168,474.60	173,239.15
40.01.001.001.710105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	255,629.28	0.00	255,629.28	87,154.68	87,154.68	168,474.60	82,390.13	82,390.13	173,239.15	81,010.74	81,010.74	168,474.60	173,239.15
	7102	REMUNERACIONES COMPLEMENTARIAS	29,092.44	0.00	29,092.44	184.36	184.36	28,908.08	184.36	184.36	28,908.08	184.36	184.36	28,908.08	28,908.08
40.01.001.001.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	21,302.44	0.00	21,302.44	113.52	113.52	21,188.92	113.52	113.52	21,188.92	113.52	113.52	21,188.92	21,188.92
40.01.001.001.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	7,790.00	0.00	7,790.00	70.84	70.84	7,719.16	70.84	70.84	7,719.16	70.84	70.84	7,719.16	7,719.16
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	51,083.22	0.00	51,083.22	18,911.58	18,911.58	32,171.64	15,242.99	15,242.99	35,840.23	15,242.99	15,242.99	32,171.64	35,840.23
40.01.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	29,780.78	0.00	29,780.78	12,080.17	12,080.17	17,700.61	9,598.44	9,598.44	20,182.34	9,598.44	9,598.44	17,700.61	20,182.34
40.01.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	21,302.44	0.00	21,302.44	6,831.41	6,831.41	14,471.03	5,644.55	5,644.55	15,657.89	5,644.55	5,644.55	14,471.03	15,657.89
	002	GASTO EN PERSONAL - CONTRATOS	34,899.68	0.00	34,899.68	12,503.07	12,503.07	22,396.61	11,664.35	11,664.35	23,235.33	12,384.15	12,384.15	22,396.61	23,235.33
	7102	REMUNERACIONES COMPLEMENTARIAS	3,800.00	0.00	3,800.00	1,614.11	1,614.11	2,185.89	1,298.11	1,298.11	2,501.89	1,614.11	1,614.11	2,185.89	2,501.89
40.01.001.002.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	2,160.00	0.00	2,160.00	298.09	298.09	1,861.91	298.09	298.09	1,861.91	298.09	298.09	1,861.91	1,861.91
40.01.001.002.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	1,640.00	0.00	1,640.00	1,316.02	1,316.02	323.98	1,000.02	1,000.02	639.98	1,316.02	1,316.02	323.98	639.98
	7105	REMUNERACIONES TEMPORALES	25,920.00	0.00	25,920.00	8,731.16	8,731.16	17,188.84	8,640.00	8,640.00	17,280.00	9,043.80	9,043.80	17,188.84	17,280.00
40.01.001.002.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	25,920.00	0.00	25,920.00	8,731.16	8,731.16	17,188.84	8,640.00	8,640.00	17,280.00	9,043.80	9,043.80	17,188.84	17,280.00
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,179.68	0.00	5,179.68	2,157.80	2,157.80	3,021.88	1,726.24	1,726.24	3,453.44	1,726.24	1,726.24	3,021.88	3,453.44
40.01.001.002.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	3,019.68	0.00	3,019.68	1,258.20	1,258.20	1,761.48	1,006.56	1,006.56	2,013.12	1,006.56	1,006.56	1,761.48	2,013.12
40.01.001.002.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	2,160.00	0.00	2,160.00	899.60	899.60	1,260.40	719.68	719.68	1,440.32	719.68	719.68	1,260.40	1,440.32
	003	TRABAJADORES PERMANENTES DEL GADPN	2,338,769.52	61,081.97	2,399,851.49	827,362.11	827,362.11	1,572,489.38	774,440.08	774,440.08	1,625,411.41	772,907.69	772,907.69	1,572,489.38	1,625,411.41
	7101	REMUNERACIONES BASICAS	1,460,472.24	-12,996.00	1,447,476.24	495,569.15	495,569.15	951,907.09	481,145.00	481,145.00	966,331.24	480,342.55	480,342.55	951,907.09	966,331.24
40.01.001.003.710106.000.15.01.000.99.99.99.99		SALARIOS UNIFICADOS	1,460,472.24	-12,996.00	1,447,476.24	495,569.15	495,569.15	951,907.09	481,145.00	481,145.00	966,331.24	480,342.55	480,342.55	951,907.09	966,331.24
	7102	REMUNERACIONES COMPLEMENTARIAS	191,026.02	0.00	191,026.02	962.34	962.34	190,063.68	777.98	777.98	190,248.04	777.98	777.98	190,063.68	190,248.04
40.01.001.003.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	121,706.02	0.00	121,706.02	512.31	512.31	121,193.71	398.79	398.79	121,307.23	398.79	398.79	121,193.71	121,307.23
40.01.001.003.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	69,320.00	0.00	69,320.00	450.03	450.03	68,869.97	379.19	379.19	68,940.81	379.19	379.19	68,869.97	68,940.81
	7103	REMUNERACIONES COMPENSATORIAS	109,618.00	0.00	109,618.00	54,234.25	54,234.25	55,383.75	41,620.25	41,620.25	67,997.75	41,620.25	41,620.25	55,383.75	67,997.75
40.01.001.003.710304.000.15.01.000.99.99.99.99		COMPENSACION POR TRANSPORTE	22,308.00	0.00	22,308.00	12,828.50	12,828.50	9,479.50	11,344.50	11,344.50	10,963.50	11,344.50	11,344.50	9,479.50	10,963.50
40.01.001.003.710306.000.15.01.000.99.99.99.99		ALIMENTACION	87,310.00	0.00	87,310.00	41,405.75	41,405.75	45,904.25	30,275.75	30,275.75	57,034.25	30,275.75	30,275.75	45,904.25	57,034.25
	7104	SUBSIDIOS	42,966.52	0.00	42,966.52	16,586.37	16,586.37	26,380.15	13,860.52	13,860.52	29,106.00	13,130.58	13,130.58	26,380.15	29,106.00
40.01.001.003.710401.000.15.01.000.99.99.99.99		POR CARGAS FAMILIARES	4,032.00	0.00	4,032.00	1,449.25	1,449.25	2,582.75	1,156.00	1,156.00	2,876.00	1,156.00	1,156.00	2,582.75	2,876.00
40.01.001.003.710408.000.15.01.000.99.99.99.99		SUBSIDIO POR ANTIGÜEDAD	38,934.52	0.00	38,934.52	15,137.12	15,137.12	23,797.40	12,704.52	12,704.52	26,230.00	11,974.58	11,974.58	23,797.40	26,230.00

	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL		299,153.40	0.00	299,153.40	120,127.17	120,127.17	179,026.23	97,153.50	97,153.50	201,999.90	97,153.50	97,153.50	179,026.23	201,999.90
40.01.001.003.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL		177,447.38	0.00	177,447.38	73,018.56	73,018.56	104,428.82	58,458.88	58,458.88	118,988.50	58,458.88	58,458.88	104,428.82	118,988.50
40.01.001.003.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA		121,706.02	0.00	121,706.02	47,108.61	47,108.61	74,597.41	38,694.62	38,694.62	83,011.40	38,694.62	38,694.62	74,597.41	83,011.40
	7107	INDEMNIZACIONES		125,000.00	74,077.97	199,077.97	111,455.64	111,455.64	87,622.33	111,455.64	111,455.64	87,622.33	111,455.64	111,455.64	87,622.33	87,622.33
40.01.001.003.710704.000.15.01.000.99.99.99.99		COMPENSACION POR DESAHUCIO		0.00	11,077.97	11,077.97	5,415.47	5,415.47	5,662.50	5,415.47	5,415.47	5,662.50	5,415.47	5,415.47	5,662.50	5,662.50
40.01.001.003.710706.000.15.01.000.99.99.99.99		BENEFICIO POR JUBILACION		75,000.00	63,000.00	138,000.00	68,859.92	68,859.92	69,140.08	68,859.92	68,859.92	69,140.08	68,859.92	68,859.92	69,140.08	69,140.08
40.01.001.003.710711.000.15.01.000.99.99.99.99		INDEMNIZACIONES LABORALES		50,000.00	0.00	50,000.00	37,180.25	37,180.25	12,819.75	37,180.25	37,180.25	12,819.75	37,180.25	37,180.25	12,819.75	12,819.75
	7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO		110,533.34	0.00	110,533.34	28,427.19	28,427.19	82,106.15	28,427.19	28,427.19	82,106.15	28,427.19	28,427.19	82,106.15	82,106.15
40.01.001.003.780209.001.15.01.000.99.99.99.99		A JUBILADOS PATRONALES		110,533.34	0.00	110,533.34	28,427.19	28,427.19	82,106.15	28,427.19	28,427.19	82,106.15	28,427.19	28,427.19	82,106.15	82,106.15
		004 BIENES Y SERVICIOS PARA INVERSION		420,896.01	260,914.00	681,810.01	22,555.38	22,555.38	659,254.63	12,260.28	12,260.28	669,549.73	12,047.48	12,047.48	659,254.63	669,549.73
	7302	SERVICIOS GENERALES		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
40.01.001.004.730201.000.15.01.000.99.99.99.99		TRANSPORTE DE PERSONAL		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
	7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN		145,414.50	0.00	145,414.50	6,814.00	6,814.00	138,600.50	6,813.00	6,813.00	138,601.50	6,813.00	6,813.00	138,600.50	138,601.50
40.01.001.004.730301.000.15.01.000.99.99.99.99		PASAJES AL INTERIOR		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
40.01.001.004.730303.000.15.01.000.99.99.99.99		VIATICOS Y SUBSISTENCIAS EN EL INTERIOR		144,414.50	0.00	144,414.50	6,814.00	6,814.00	137,600.50	6,813.00	6,813.00	137,601.50	6,813.00	6,813.00	137,600.50	137,601.50
	7305	ARRENDAMIENTOS DE BIENES		112,600.00	250,354.00	362,954.00	8,328.00	8,328.00	354,626.00	0.00	0.00	362,954.00	0.00	0.00	354,626.00	362,954.00
40.01.001.004.730502.000.15.01.000.99.99.99.99		EDIFICIOS, LOCALES (ARRENDAMIENTO)		12,600.00	0.00	12,600.00	8,228.00	8,228.00	4,372.00	0.00	0.00	12,600.00	0.00	0.00	4,372.00	12,600.00
40.01.001.004.730504.001.15.01.000.99.99.99.99		MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA		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
40.01.001.004.730504.002.15.01.000.99.99.99.99		MAQUINARIAS Y EQUIPOS (ARRENDAMIENTO) PARA		50,000.00	119,954.00	169,954.00	0.00	0.00	169,954.00	0.00	0.00	169,954.00	0.00	0.00	169,954.00	169,954.00
40.01.001.004.730505.001.15.01.000.99.99.99.99		VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA ALTA		10,000.00	0.00	10,000.00	100.00	100.00	9,900.00	0.00	0.00	10,000.00	0.00	0.00	9,900.00	10,000.00
40.01.001.004.730505.002.15.01.000.99.99.99.99		VEHÍCULOS (ARRENDAMIENTO) PARA LA ZONA BAJA		10,000.00	130,400.00	140,400.00	0.00	0.00	140,400.00	0.00	0.00	140,400.00	0.00	0.00	140,400.00	140,400.00
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES		0.00	10,560.00	10,560.00	1,760.00	1,760.00	8,800.00	1,760.00	1,760.00	8,800.00	1,584.00	1,584.00	8,800.00	8,800.00
40.01.001.004.730606.000.15.01.000.99.99.99.99		HONORARIOS POR CONTRATO CIVILES DE SERVICIOS		0.00	10,560.00	10,560.00	1,760.00	1,760.00	8,800.00	1,760.00	1,760.00	8,800.00	1,584.00	1,584.00	8,800.00	8,800.00
	7307	GASTOS EN INFORMATICA		18,289.25	0.00	18,289.25	648.00	648.00	17,641.25	0.00	0.00	18,289.25	0.00	0.00	17,641.25	18,289.25
40.01.001.004.730701.000.15.01.000.99.99.99.99		DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPOR		7,789.25	0.00	7,789.25	0.00	0.00	7,789.25	0.00	0.00	7,789.25	0.00	0.00	7,789.25	7,789.25
40.01.001.004.730702.000.15.01.000.99.99.99.99		ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES		8,000.00	0.00	8,000.00	648.00	648.00	7,352.00	0.00	0.00	8,000.00	0.00	0.00	7,352.00	8,000.00
40.01.001.004.730704.000.15.01.000.99.99.99.99		MANTENIMIENTO Y REPARACION DE EQUIPOS INFO		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
	7308	BIENES DE USO Y CONSUMO DE INVERSION		124,592.26	0.00	124,592.26	5,005.38	5,005.38	119,586.88	3,687.28	3,687.28	120,904.98	3,650.48	3,650.48	119,586.88	120,904.98
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		107,092.26	0.00	107,092.26	3,680.00	3,680.00	103,412.26	3,680.00	3,680.00	103,412.26	3,643.20	3,643.20	103,412.26	103,412.26
40.01.001.004.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA		10,000.00	0.00	10,000.00	7.28	7.28	9,992.72	7.28	7.28	9,992.72	7.28	7.28	9,992.72	9,992.72
40.01.001.004.730805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO		5,000.00	0.00	5,000.00	1,318.10	1,318.10	3,681.90	0.00	0.00	5,000.00	0.00	0.00	3,681.90	5,000.00
		005 BIENES DE LARGA DURACION		142,000.00	0.00	142,000.00	810.20	810.20	141,189.80	810.20	810.20	141,189.80	810.20	810.20	141,189.80	141,189.80
	8401	BIENES MUEBLES		142,000.00	0.00	142,000.00	810.20	810.20	141,189.80	810.20	810.20	141,189.80	810.20	810.20	141,189.80	141,189.80
40.01.001.005.840103.000.15.01.000.99.99.99.99		MOBILIARIO		2,000.00	0.00	2,000.00	810.20	810.20	1,189.80	810.20	810.20	1,189.80	810.20	810.20	1,189.80	1,189.80
40.01.001.005.840105.000.15.01.000.99.99.99.99		VEHÍCULOS		140,000.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	140,000.00
		002 MANTENIMIENTO Y REPARACION DE OBRAS DE		721,816.31	38,918.03	760,734.34	242,262.36	242,262.36	518,471.98	230,259.73	230,259.73	530,474.61	233,050.40	233,050.40	518,471.98	530,474.61
		001 GASTO EN PERSONAL		643,816.31	-61,081.97	582,734.34	242,262.36	242,262.36	340,471.98	230,259.73	230,259.73	352,474.61	233,050.40	233,050.40	340,471.98	352,474.61
	7102	REMUNERACIONES COMPLEMENTARIAS		65,190.56	0.00	65,190.56	21,276.90	21,276.90	43,913.66	18,456.49	18,456.49	46,734.07	16,119.26	16,119.26	43,913.66	46,734.07
40.01.002.001.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO		39,590.56	0.00	39,590.56	13,217.24	13,217.24	26,373.32	10,396.83	10,396.83	29,193.73	10,396.83	10,396.83	26,373.32	29,193.73
40.01.002.001.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO		25,600.00	0.00	25,600.00	8,059.66	8,059.66	17,540.34	8,059.66	8,059.66	17,540.34	5,722.43	5,722.43	17,540.34	17,540.34
	7105	REMUNERACIONES TEMPORALES		475,086.67	-61,081.97	414,004.70	182,545.44	182,545.44	231,459.26	181,623.64	181,623.64	232,381.06	186,751.54	186,751.54	231,459.26	232,381.06
40.01.002.001.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO		475,086.67	-61,081.97	414,004.70	182,545.44	182,545.44	231,459.26	181,623.64	181,623.64	232,381.06	186,751.54	186,751.54	231,459.26	232,381.06
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL		96,940.65	0.00	96,940.65	37,436.30	37,436.30	59,504.35	29,175.88	29,175.88	67,764.77	29,175.88	29,175.88	59,504.35	67,764.77
40.01.002.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL		57,365.93	0.00	57,365.93	27,878.89	27,878.89	29,487.04	21,869.62	21,869.62	35,496.31	21,869.62	21,869.62	29,487.04	35,496.31
40.01.002.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA		39,574.72	0.00	39,574.72	9,557.41	9,557.41	30,017.31	7,306.26	7,306.26	32,268.46	7,306.26	7,306.26	30,017.31	32,268.46
	7107	INDEMNIZACIONES		6,598.43	0.00	6,598.43	1,003.72	1,003.72	5,594.71	1,003.72	1,003.72	5,594.71	1,003.72	1,003.72	5,594.71	5,594.71
40.01.002.001.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS PO		6,598.43	0.00	6,598.43	1,003.72	1,003.72	5,594.71	1,003.72	1,003.72	5,594.71	1,003.72	1,003.72	5,594.71	5,594.71
		002 BIENES Y SERVICIOS DE INVERSION		67,000.00	100,000.00	167,000.00	0.00	0.00	167,000.00	0.00	0.00	167,000.00	0.00	0.00	167,000.00	167,000.00
	7308	BIENES DE USO Y CONSUMO DE INVERSION		60,000.00	100,000.00	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
40.01.002.002.730802.000.15.01.000.99.99.99.99		VESTUARIO, LENCERIA, PRENDAS DE PROTECCION, C		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
40.01.002.002.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION		50,000.00	100,000.00	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
	7314	BIENES MUEBLES NO DEPRECIABLES		7,000.00	0.00	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
40.01.002.002.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES		7,000.00	0.00	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
		003 BIENES DE LARGA DURACION		11,000.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00	0.00</					

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	11,790,803.64	-60,924.00	11,729,879.64	683,782.90	683,782.90	11,046,096.74	316,742.98	316,742.98	11,413,136.66	315,137.77	315,137.77	11,046,096.74	11,413,136.66
	001 OBRAS DE INFRAESTRUCTURA	8,915,165.10	-485,538.34	8,429,626.76	350,062.87	350,062.87	8,079,563.89	209,936.58	209,936.58	8,219,690.18	209,602.94	209,602.94	8,079,563.89	8,219,690.18
7501	OBRAS DE INFRAESTRUCTURA	8,915,165.10	-485,538.34	8,429,626.76	350,062.87	350,062.87	8,079,563.89	209,936.58	209,936.58	8,219,690.18	209,602.94	209,602.94	8,079,563.89	8,219,690.18
40.01.003.001.750105.001.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VÍA DESDE TRONCAL AM	390,000.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	390,000.00
40.01.003.001.750105.002.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA COSTA AZUL-HAYAC	390,000.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	390,000.00
40.01.003.001.750105.003.15.01.000.99.99.99.99	AMPLIAC Y ASFALTA VÍA INCHILLAQUI-CONDOR MIR	390,000.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	0.00	0.00	390,000.00	390,000.00
40.01.003.001.750105.004.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VÍA COSANGA, EL DOP	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
40.01.003.001.750105.005.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DE LA VÍA AWAYACU-TA	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
40.01.003.001.750105.006.15.01.000.99.99.99.99	APERTURA Y LASTRADO VÍA COMUNI SELVA AMAZO	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
40.01.003.001.750105.007.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA LUSHIANTA-CASA BL	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
40.01.003.001.750105.008.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DEL ANILLO VIAL EL CALV	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.001.750105.009.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA CAPRICHIO-ISHCAYAC	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.001.750105.010.15.01.000.99.99.99.99	LASTRADO DE LA VÍA SHICAYACU - PAVAYACU	196,223.64	0.00	196,223.64	0.00	0.00	196,223.64	0.00	0.00	196,223.64	0.00	0.00	196,223.64	196,223.64
40.01.003.001.750105.011.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	75,000.00	0.00	75,000.00	47,110.24	47,110.24	27,889.76	47,110.24	47,110.24	27,889.76	153,322.41	153,322.41	27,889.76	27,889.76
40.01.003.001.750105.012.15.01.000.99.99.99.99	CARPETA ASFALTICA DE LA VIA SAN ANDRES PARROD	285,890.06	0.00	285,890.06	0.00	0.00	285,890.06	0.00	0.00	285,890.06	0.00	0.00	285,890.06	285,890.06
40.01.003.001.750105.013.15.01.000.99.99.99.99	ASFALTADO DE LA CABECERA PARROQUIAL DE UNAR	441,818.87	-441,818.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.014.15.01.000.99.99.99.99	CONSTRUCCION DEL PUENTE SOBRE EL RIO UKTU YA	29,558.56	0.00	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
40.01.003.001.750105.015.15.01.000.99.99.99.99	ASFALTADO CONEC TRONCAL AMAZ Y PARQ TURIS K	246,673.97	0.00	246,673.97	246,672.10	246,672.10	1.87	106,545.81	106,545.81	140,128.16	0.00	0.00	1.87	140,128.16
40.01.003.001.750105.016.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE COLGANTE RIO NAPO-MISA	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
40.01.003.001.750105.017.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO ACHIYACU	280,000.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	280,000.00
40.01.003.001.750105.049.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA SANTA ROSA GONZA	390,000.00	-100,000.00	290,000.00	0.00	0.00	290,000.00	0.00	0.00	290,000.00	0.00	0.00	290,000.00	290,000.00
40.01.003.001.750105.056.15.01.000.99.99.99.99	CONSTR. CUNETAS DE HORMIGON EN LA VIA PUNUN	0.00	56,280.53	56,280.53	56,280.53	56,280.53	0.00	56,280.53	56,280.53	0.00	56,280.53	56,280.53	0.00	0.00
	002 MANTENIMIENTO VIAL RURAL	625,704.02	24,614.34	650,318.36	309,720.03	309,720.03	340,598.33	82,806.40	82,806.40	567,511.96	81,534.83	81,534.83	340,598.33	567,511.96
7308	BIENES DE USO Y CONSUMO DE INVERSION	150,000.00	150,394.65	300,394.65	0.00	0.00	300,394.65	0.00	0.00	300,394.65	0.00	0.00	300,394.65	300,394.65
40.01.003.002.730811.001.15.01.000.99.99.99.99	ADQUIS ALCANTARILLAS PARA DIFERENTES TRÁMOS	150,000.00	150,394.65	300,394.65	0.00	0.00	300,394.65	0.00	0.00	300,394.65	0.00	0.00	300,394.65	300,394.65
7505	MANTENIMIENTO Y REPARACIONES	475,704.02	-125,780.31	349,923.71	309,720.03	309,720.03	40,203.68	82,806.40	82,806.40	267,117.31	81,534.83	81,534.83	40,203.68	267,117.31
40.01.003.002.750501.002.15.01.000.99.99.99.99	MANTENIMIENTO CAMINO VECINAL VÍA ALTO ONGO	50,006.98	-50,006.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.002.750501.003.15.01.000.99.99.99.99	MANTENIMIENTO CAMINO VECINAL QUE UNE VIA A	44,649.09	0.00	44,649.09	44,649.09	44,649.09	0.00	0.00	0.00	44,649.09	0.00	0.00	0.00	44,649.09
40.01.003.002.750501.004.15.01.000.99.99.99.99	MEJORAM VIAS RURAL-BACHEO ASFAL TENA-ARCHI	250,000.00	0.00	250,000.00	244,471.99	244,471.99	5,528.01	62,207.45	62,207.45	187,792.55	64,343.73	64,343.73	5,528.01	187,792.55
40.01.003.002.750501.005.15.01.000.99.99.99.99	REPARACIÓN DEL PUENTE SOBRE EL RÍO SAN JUAN C	106,047.95	-106,047.95	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	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	25,000.00	0.00	25,000.00	3,402.01	3,402.01	21,597.99	3,402.01	3,402.01	21,597.99	119.66	119.66	21,597.99	21,597.99
40.01.003.002.750501.020.15.01.000.99.99.99.99	MEJORAMIENTO CAMINO HERRAD SECTOR SAN HEC	0.00	6,202.00	6,202.00	6,202.00	6,202.00	0.00	6,202.00	6,202.00	0.00	6,139.98	6,139.98	0.00	0.00
40.01.003.002.750501.021.15.01.000.99.99.99.99	REPARACIÓN TABLERO PUENTE RÍO SAN JUAN CHICQ	0.00	6,348.12	6,348.12	6,348.12	6,348.12	0.00	6,348.12	6,348.12	0.00	6,284.64	6,284.64	0.00	0.00
40.01.003.002.750501.022.15.01.000.99.99.99.99	MANTEN Y MEJORAM VIA SURCOS NUEVOS-TANQU	0.00	6,391.88	6,391.88	0.00	0.00	6,391.88	0.00	0.00	6,391.88	0.00	0.00	6,391.88	6,391.88
40.01.003.002.750501.023.15.01.000.99.99.99.99	MEJORAMIEN SENDERO CON CAMINO HERRADU EM	0.00	4,646.82	4,646.82	4,646.82	4,646.82	0.00	4,646.82	4,646.82	0.00	4,646.82	4,646.82	0.00	0.00
40.01.003.002.750501.024.15.01.000.99.99.99.99	MEJORAMIEN CAMINO HERRADU SECTOR RIO COPA	0.00	6,685.80	6,685.80	0.00	0.00	6,685.80	0.00	0.00	6,685.80	0.00	0.00	6,685.80	6,685.80
	003 TRANSFERENCIA O DONACIONES PARA INVERSI	1,849,934.52	400,000.00	2,249,934.52	24,000.00	24,000.00	2,225,934.52	24,000.00	24,000.00	2,225,934.52	24,000.00	24,000.00	2,225,934.52	2,225,934.52
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,849,934.52	400,000.00	2,249,934.52	24,000.00	24,000.00	2,225,934.52	24,000.00	24,000.00	2,225,934.52	24,000.00	24,000.00	2,225,934.52	2,225,934.52
40.01.003.003.780104.013.15.01.000.99.99.99.99	APORTE GADS PARROQUIALES PARA SERVICIO DE TA	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00
40.01.003.003.780104.014.15.01.000.99.99.99.99	APORTE GAD REPOTENC ILUMINAC AV. CARLOS ACC	25,934.52	0.00	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
40.01.003.003.780104.015.15.01.000.99.99.99.99	APORTE GAD MUNICIPAL TENA ASFALTADO DE LOS S	600,000.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00
40.01.003.003.780104.016.15.01.000.99.99.99.99	APORTE GAD ARCHIDONA ASFALT AV ROCAFUERT RE	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
40.01.003.003.780104.017.15.01.000.99.99.99.99	APORTE GAD MUNICIPAL EL CHACO ASFALTADO VÍA	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.003.780104.018.15.01.000.99.99.99.99	APORTE GAD QUIJOS ASFALTADO DE LAS CALLES CIU	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
40.01.003.003.780104.019.15.01.000.99.99.99.99	APORTE GADPR COTUNDO ADECENTAMIENTO EXTER	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
40.01.003.003.780104.028.15.01.000.99.99.99.99	APORTE GAD AROSEMENA TOLA ASFALTADO CALLES	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
	004 OBRAS DE AÑOS ANTERIORES	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
7501	OBRAS DE INFRAESTRUCTURA	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.01.003.004.750105.018.15.01.000.99.99.99.99	TERMINACION PUENTE SOBRE RIO ANZU, SECTOR SA	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
	004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	8,029,227.43	0.00	8,029,227.43	7,380,782.31	7,380,782.31	648,445.12	89,361.42	89,361.42	7,939,866.01	89,361.42	89,361.42	648,445.12	7,939,866.01
	001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	8,029,227.43	0.00	8,029,227.43	7,380,782.31	7,380,782.31	648,445.12	89,361.42	89,361.42	7,939,866.01	89,361.42	89,361.42	648,445.12	7,939,866.01
7501	OBRAS DE INFRAESTRUCTURA	8,029,227.43	0.00	8,029,227.43	7,380,782.31	7,380,782.31	648,445.12	89,361.42	89,361.42	7,939,866.01	89,361.42	89,361.42	648,445.12	7,939,866.01
40.01.004.001.750105.019.15.01.000.99.99.99.99	BDE CONSTRUCCION PUENTE SOBRE EL RIO JATUN Y	263,811.53	0.00	263,811.53	89,361.42	89,361.42	174,450.11	89,361.42	89,361.42	174,450.11	89,361.42	89,361.42	174,450.11	174,450.11
40.01.004.001.750105.020.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO DE LA VÍA PUENTE RÍO P	7,765,415.90	0.00	7,765,415.90	7,291,420.89	7,291,420.89	473,995.01	0.00	0.00	7,765,415.90				

	001 CONSTRUCCION Y EDIFICACIONES	300,955.79	10.00	300,965.79	1,000.91	1,000.91	299,964.88	1,000.91	1,000.91	299,964.88	1,000.91	1,000.91	299,964.88	299,964.88
7501	OBRAS DE INFRAESTRUCTURA	240,955.79	10.00	240,965.79	1,000.91	1,000.91	239,964.88	1,000.91	1,000.91	239,964.88	1,000.91	1,000.91	239,964.88	239,964.88
40.02.001.001.750107.001.15.01.000.99.99.99.99	ENCESPADO LATERAL ESTADIO SAN JOSÉ DE LA PAR	27,007.90	10.00	27,017.90	0.00	0.00	27,017.90	0.00	0.00	27,017.90	0.00	0.00	27,017.90	27,017.90
40.02.001.001.750107.002.15.01.000.99.99.99.99	CONSTR CERRAMI PERIMETRAL, DRENES Y CENTROS	99,947.89	0.00	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
40.02.001.001.750107.015.15.01.000.99.99.99.99	CONSTRUCCIÓN DE LA CUBIERTA SOBRE LA CANCHA	105,000.00	0.00	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
40.02.001.001.750107.016.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	9,000.00	0.00	9,000.00	1,000.91	1,000.91	7,999.09	1,000.91	1,000.91	7,999.09	1,000.91	1,000.91	7,999.09	7,999.09
7505	MANTENIMIENTO Y REPARACIONES	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
40.02.001.001.750501.013.15.01.000.99.99.99.99	MANTENIMIENTO VARIOS PUENTES TENA,ARCHIDON	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
	002 BDE CONTRATACION DE FISCALIZACION EXTERN	310,523.41	0.00	310,523.41	305,378.00	305,378.00	5,145.41	0.00	0.00	310,523.41	0.00	0.00	5,145.41	310,523.41
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	310,523.41	0.00	310,523.41	305,378.00	305,378.00	5,145.41	0.00	0.00	310,523.41	0.00	0.00	5,145.41	310,523.41
40.02.001.002.730604.006.15.01.000.99.99.99.99	FISCALIZACION AMPLIAC Y ASFALTAD DESDE PTE RIC	310,523.41	0.00	310,523.41	305,378.00	305,378.00	5,145.41	0.00	0.00	310,523.41	0.00	0.00	5,145.41	310,523.41
	3 PRESUPUESTO PARTICIPATIVO	8,348,876.47	100,000.00	8,448,876.47	3,458,542.77	3,458,542.77	4,990,333.70	962,768.42	962,768.42	7,486,108.05	928,722.99	928,722.99	4,990,333.70	7,486,108.05
	001 SIN PROYECTO	8,348,876.47	100,000.00	8,448,876.47	3,458,542.77	3,458,542.77	4,990,333.70	962,768.42	962,768.42	7,486,108.05	928,722.99	928,722.99	4,990,333.70	7,486,108.05
	001 CANTON ARCHIDONA	1,350,022.53	0.00	1,350,022.53	389,064.63	389,064.63	960,957.90	261,819.85	261,819.85	1,088,202.68	227,774.42	227,774.42	960,957.90	1,088,202.68
7501	OBRAS DE INFRAESTRUCTURA	1,213,532.53	0.00	1,213,532.53	389,064.63	389,064.63	824,467.90	261,819.85	261,819.85	951,712.68	227,774.42	227,774.42	824,467.90	951,712.68
40.03.001.001.750105.022.15.01.000.99.99.99.99	AMPLIA. ASFALTO SAN PABLO-SANTO DOMINGO-PU	413,166.65	0.00	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
40.03.001.001.750105.023.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VÍA DESDE TRONCAL AM	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
40.03.001.001.750105.024.15.01.000.99.99.99.99	MONTAJE Y CONSTR BASES PUENTE SAN FRANCISCO	200,365.88	0.00	200,365.88	189,073.76	189,073.76	11,292.12	131,963.24	131,963.24	68,402.64	100,190.30	100,190.30	11,292.12	68,402.64
40.03.001.001.750105.025.15.01.000.99.99.99.99	LASTRADO DE LA VÍA ORITUYAKU PARROQUIA COTU	200,000.00	0.00	200,000.00	199,990.87	199,990.87	9.13	129,856.61	129,856.61	70,143.39	127,584.12	127,584.12	9.13	70,143.39
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	136,490.00	0.00	136,490.00	0.00	0.00	136,490.00	0.00	0.00	136,490.00	0.00	0.00	136,490.00	136,490.00
40.03.001.001.780104.024.15.01.000.99.99.99.99	APORTE GAD SAN PABLO USHPA ADQUISICION 1 VO	136,490.00	0.00	136,490.00	0.00	0.00	136,490.00	0.00	0.00	136,490.00	0.00	0.00	136,490.00	136,490.00
	002 CANTON TENA	2,616,855.74	0.00	2,616,855.74	49,998.68	49,998.68	2,566,857.06	30,840.60	30,840.60	2,586,015.14	30,840.60	30,840.60	2,566,857.06	2,586,015.14
7308	BIENES DE USO Y CONSUMO DE INVERSION	25,735.58	0.00	25,735.58	0.00	0.00	25,735.58	0.00	0.00	25,735.58	0.00	0.00	25,735.58	25,735.58
40.03.001.002.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	25,735.58	0.00	25,735.58	0.00	0.00	25,735.58	0.00	0.00	25,735.58	0.00	0.00	25,735.58	25,735.58
7501	OBRAS DE INFRAESTRUCTURA	2,585,120.16	0.00	2,585,120.16	49,998.68	49,998.68	2,535,121.48	30,840.60	30,840.60	2,554,279.56	30,840.60	30,840.60	2,535,121.48	2,554,279.56
40.03.001.002.750105.027.15.01.000.99.99.99.99	APERTURA Y LASTRADO 1.7 KM LA VÍA WAYSA COCH	160,000.00	0.00	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
40.03.001.002.750105.028.15.01.000.99.99.99.99	APERTURA Y MANTENIMIENTO VÍAS DENTRO PARRC	35,347.52	0.00	35,347.52	0.00	0.00	35,347.52	0.00	0.00	35,347.52	0.00	0.00	35,347.52	35,347.52
40.03.001.002.750105.029.15.01.000.99.99.99.99	APERTURA Y LASTRADO ANILLO VIAL 20 DE ENERO C	226,000.00	0.00	226,000.00	0.00	0.00	226,000.00	0.00	0.00	226,000.00	0.00	0.00	226,000.00	226,000.00
40.03.001.002.750105.031.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LAS VÍAS AL INTERIOR PA	169,944.17	0.00	169,944.17	0.00	0.00	169,944.17	0.00	0.00	169,944.17	0.00	0.00	169,944.17	169,944.17
40.03.001.002.750105.032.15.01.000.99.99.99.99	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
40.03.001.002.750105.033.15.01.000.99.99.99.99	LASTRADO DEL CAMINO VECINAL VIA HUACHIVACU	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
40.03.001.002.750105.034.15.01.000.99.99.99.99	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
40.03.001.002.750105.035.15.01.000.99.99.99.99	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
40.03.001.002.750105.036.15.01.000.99.99.99.99	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
40.03.001.002.750105.037.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE SOBRE RIO TALAG. SECTOR	150,000.00	0.00	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
40.03.001.002.750105.038.15.01.000.99.99.99.99	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
40.03.001.002.750105.050.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RÍO ATALBAYACU LONG 40	128,800.00	0.00	128,800.00	0.00	0.00	128,800.00	0.00	0.00	128,800.00	0.00	0.00	128,800.00	128,800.00
40.03.001.002.750105.051.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE COLGANTE COMUNIDAD SA	55,190.13	0.00	55,190.13	0.00	0.00	55,190.13	0.00	0.00	55,190.13	0.00	0.00	55,190.13	55,190.13
40.03.001.002.750105.055.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE VIAS PARROQUIA PANO	95,938.14	0.00	95,938.14	0.00	0.00	95,938.14	0.00	0.00	95,938.14	0.00	0.00	95,938.14	95,938.14
40.03.001.002.750107.017.15.01.000.99.99.99.99	CONSTRUCCIÓN DE TARABITA DE 165M LONG RÍO N	50,000.00	0.00	50,000.00	49,998.68	49,998.68	1.32	30,840.60	30,840.60	19,159.40	30,840.60	30,840.60	1.32	19,159.40
7505	MANTENIMIENTO Y REPARACIONES	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
40.03.001.002.750501.011.15.01.000.99.99.99.99	MANTENIMIENTO SENDEROS ACCESO VECINALES CO	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
	003 CANTON QUIJOS	791,440.32	0.00	791,440.32	0.00	0.00	791,440.32	0.00	0.00	791,440.32	0.00	0.00	791,440.32	791,440.32
7501	OBRAS DE INFRAESTRUCTURA	676,650.67	0.00	676,650.67	0.00	0.00	676,650.67	0.00	0.00	676,650.67	0.00	0.00	676,650.67	676,650.67
40.03.001.003.750105.039.15.01.000.99.99.99.99	APERTURA DEL CAMINO DE HERRADURA EN LA PAR	27,956.18	0.00	27,956.18	0.00	0.00	27,956.18	0.00	0.00	27,956.18	0.00	0.00	27,956.18	27,956.18
40.03.001.003.750105.040.15.01.000.99.99.99.99	APERTURA DEL CAMINO DE HERRADURA, PARROQU	10,694.49	0.00	10,694.49	0.00	0.00	10,694.49	0.00	0.00	10,694.49	0.00	0.00	10,694.49	10,694.49
40.03.001.003.750105.041.15.01.000.99.99.99.99	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
40.03.001.003.750105.042.15.01.000.99.99.99.99	APERTURA Y LASTRADO DE LA VIA CUYUJA-LOS CEDR	160,000.00	0.00	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
40.03.001.003.750105.052.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL RIO QUIJOS SEC	48,000.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	48,000.00	48,000.00
40.03.001.003.750107.018.15.01.000.99.99.99.99	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
7505	MANTENIMIENTO Y REPARACIONES	64,789.65	0.00	64,789.65	0.00	0.00	64,789.65	0.00	0.00	64,789.65	0.00	0.00	64,789.65	64,789.65
40.03.001.003.750501.014.15.01.000.99.99.99.99	MANTENIMIENTO REPOSI TABLERO PUENTE COLGA	54,789.65	0.00	54,789.65	0.00	0.00	54,789.65	0.00	0.00	54,789.65	0.00	0.00	54,789.65	54,789.65
40.03.001.003.750501.015.15.01.000.99.99.99.99	REPARACION MANTENIMIENTO PUENTE PEATONAL	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	50,000.00	0.00	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
40.03.001.003.780104.020.15.01.000.99.99.99.99	TRANSFERENCIA AL GADPR COSANGA ADQUISICIÓN	50,000.00	0.00	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
	004 CANTON EL CHACO	3,470,571.92	100,000.00	3,570,571.92	3,019,479.46	3,019,479.46	551,092.46	670,107.97	670,107.97	2,900,463.95	670,107.97	670,107.97	551,092.46	2,900,463.95
7308	BIENES DE USO Y CONSUMO DE INVERSION	30,022.22	0.00	30,022.22	0.00	0.00	30,022.22	0.00	0.00	30,022.22	0.00	0.00	30	

40.03.001.004.730811.002.15.01.000.99.99.99.99	ADQUISIC COLACACI ALCANTARIL HORMI VARIOS DI	30,022.22	0.00	30,022.22	0.00	0.00	30,022.22	0.00	0.00	30,022.22	0.00	0.00	30,022.22	0.00
7501	OBRAS DE INFRAESTRUCTURA	3,375,708.92	100,000.00	3,475,708.92	3,019,479.46	3,019,479.46	456,229.46	670,107.97	670,107.97	2,805,600.95	670,107.97	670,107.97	456,229.46	2,805,600.95
40.03.001.004.750105.043.15.01.000.99.99.99.99	RELASTRADO VÍAL RURAL DE LA PARROQUIA SANTA	50,000.00	0.00	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
40.03.001.004.750105.044.15.01.000.99.99.99.99	CONSTRUCCI CUNETAS LATERAL AMPLIAC ASFALTO	62,468.08	0.00	62,468.08	0.00	0.00	62,468.08	0.00	0.00	62,468.08	0.00	0.00	62,468.08	62,468.08
40.03.001.004.750105.045.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA GONZALO DÍAZ SAN	1,121,237.99	0.00	1,121,237.99	1,008,999.97	1,008,999.97	112,238.02	0.00	0.00	1,121,237.99	0.00	0.00	112,238.02	1,121,237.99
40.03.001.004.750105.046.15.01.000.99.99.99.99	AMPLIACION Y ASFALTADO VIA OYACACHI-CANGAH	2,010,479.63	0.00	2,010,479.63	2,010,479.49	2,010,479.49	0.14	670,107.97	670,107.97	1,340,371.66	670,107.97	670,107.97	0.14	1,340,371.66
40.03.001.004.750105.047.15.01.000.99.99.99.99	CONSTRUC CUNETAS LATERALES EN AMPLIAC Y ASF	100,000.00	100,000.00	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
40.03.001.004.750105.053.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL COLGANTE 47M	17,946.41	0.00	17,946.41	0.00	0.00	17,946.41	0.00	0.00	17,946.41	0.00	0.00	17,946.41	17,946.41
40.03.001.004.750105.054.15.01.000.99.99.99.99	CONSTRUCCION PUENTE PEATONAL COLGANTE 23M	13,576.81	0.00	13,576.81	0.00	0.00	13,576.81	0.00	0.00	13,576.81	0.00	0.00	13,576.81	13,576.81
7505	MANTENIMIENTO Y REPARACIONES	64,840.78	0.00	64,840.78	0.00	0.00	64,840.78	0.00	0.00	64,840.78	0.00	0.00	64,840.78	64,840.78
40.03.001.004.750501.016.15.01.000.99.99.99.99	CAMBIO DEL CÉSPED SINTÉTICO CANCHA GONZALO	18,924.19	0.00	18,924.19	0.00	0.00	18,924.19	0.00	0.00	18,924.19	0.00	0.00	18,924.19	18,924.19
40.03.001.004.750501.017.15.01.000.99.99.99.99	MANTENIMIENTO REPARACIÓN PUENTE SOBRE RÍO	8,500.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	8,500.00
40.03.001.004.750501.018.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE PEATONAL RIO SARDINAS	27,416.59	0.00	27,416.59	0.00	0.00	27,416.59	0.00	0.00	27,416.59	0.00	0.00	27,416.59	27,416.59
40.03.001.004.750501.019.15.01.000.99.99.99.99	MANTENIMIENTO PUENTE PEATONAL RIO 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
005	CANTON CARLOS JULIO AROSEMENA TOLA	119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
7501	OBRAS DE INFRAESTRUCTURA	119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
40.03.001.005.750105.048.15.01.000.99.99.99.99	ATENCIÓN PUNTOS CRITICOS VIALIDAD RURAL AROS	119,985.96	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	0.00	0.00	119,985.96	119,985.96
4	MANTENIMIENTO TRANSPORTE Y MAQUINARIA	2,182,923.88	0.00	2,182,923.88	1,494,799.25	1,494,799.25	688,124.63	753,421.56	753,421.56	1,429,502.32	653,114.09	653,114.09	688,124.63	1,429,502.32
001	SIN PROYECTO	2,182,923.88	0.00	2,182,923.88	1,494,799.25	1,494,799.25	688,124.63	753,421.56	753,421.56	1,429,502.32	653,114.09	653,114.09	688,124.63	1,429,502.32
001	BIENES Y SERVICIO PARA INVERSION	1,807,923.88	0.00	1,807,923.88	1,291,547.07	1,291,547.07	516,376.81	550,535.38	550,535.38	1,257,388.50	450,555.29	450,555.29	516,376.81	1,257,388.50
7302	SERVICIOS GENERALES	6,000.00	0.00	6,000.00	78.40	78.40	5,921.60	78.40	78.40	5,921.60	78.40	78.40	5,921.60	5,921.60
40.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	6,000.00	0.00	6,000.00	78.40	78.40	5,921.60	78.40	78.40	5,921.60	78.40	78.40	5,921.60	5,921.60
7304	INSTALACION, MANTENIMIENTO Y REPARACION	148,000.00	0.00	148,000.00	91,392.91	91,392.91	56,607.09	75,431.16	75,431.16	72,568.84	56,352.51	56,352.51	56,607.09	72,568.84
40.04.001.001.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	98,000.00	0.00	98,000.00	53,612.38	53,612.38	44,387.62	37,650.63	37,650.63	60,349.37	21,021.49	21,021.49	44,387.62	60,349.37
40.04.001.001.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	50,000.00	0.00	50,000.00	37,780.53	37,780.53	12,219.47	37,780.53	37,780.53	12,219.47	35,331.02	35,331.02	12,219.47	12,219.47
7308	BIENES DE USO Y CONSUMO DE INVERSION	1,653,923.88	0.00	1,653,923.88	1,200,075.76	1,200,075.76	453,848.12	475,025.82	475,025.82	1,178,898.06	394,124.38	394,124.38	453,848.12	1,178,898.06
40.04.001.001.730803.000.15.01.000.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	770,423.88	0.00	770,423.88	692,540.84	692,540.84	77,883.04	37,945.83	37,945.83	732,478.05	37,945.83	37,945.83	77,883.04	732,478.05
40.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	3,500.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	3,500.00
40.04.001.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	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
40.04.001.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	860,000.00	0.00	860,000.00	507,534.92	507,534.92	352,465.08	437,079.99	437,079.99	422,920.01	356,178.55	356,178.55	352,465.08	422,920.01
002	OTROS EGRESOS DE INVERSION	300,000.00	0.00	300,000.00	203,252.18	203,252.18	96,747.82	202,886.18	202,886.18	97,113.82	202,558.80	202,558.80	96,747.82	97,113.82
7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	30,000.00	0.00	30,000.00	8,635.98	8,635.98	21,364.02	8,269.98	8,269.98	21,730.02	8,269.98	8,269.98	21,364.02	21,730.02
40.04.001.002.770102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	30,000.00	0.00	30,000.00	8,635.98	8,635.98	21,364.02	8,269.98	8,269.98	21,730.02	8,269.98	8,269.98	21,364.02	21,730.02
7702	SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	270,000.00	0.00	270,000.00	194,616.20	194,616.20	75,383.80	194,616.20	194,616.20	75,383.80	194,288.82	194,288.82	75,383.80	75,383.80
40.04.001.002.770201.000.15.01.000.99.99.99.99	SEGUROS	270,000.00	0.00	270,000.00	194,616.20	194,616.20	75,383.80	194,616.20	194,616.20	75,383.80	194,288.82	194,288.82	75,383.80	75,383.80
003	BIENES DE LARGA DURACION	75,000.00	0.00	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
8401	BIENES MUEBLES	75,000.00	0.00	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
40.04.001.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	75,000.00	0.00	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	FOMENTO PRODUCTIVO RIEGO Y DRENAJE	6,308,638.49	0.00	6,308,638.49	1,467,327.96	1,467,327.96	4,841,310.53	1,354,756.58	1,354,756.58	4,953,881.91	609,542.11	609,542.11	4,841,310.53	4,953,881.91
1	DIRECCION FOMENTO PRODUCTIVO RIEGO Y DREN	1,471,118.62	29,408.60	1,500,527.22	999,983.49	999,983.49	500,543.73	970,992.74	970,992.74	529,534.48	230,719.73	230,719.73	500,543.73	529,534.48
001	SIN PROYECTO	667,082.44	29,408.60	696,491.04	263,521.36	263,521.36	432,969.68	234,530.61	234,530.61	461,960.43	230,719.73	230,719.73	432,969.68	461,960.43
001	GASTO EN PERSONAL	392,046.39	0.00	392,046.39	129,122.31	129,122.31	262,924.08	119,378.54	119,378.54	272,667.85	120,208.73	120,208.73	262,924.08	272,667.85
7101	REMUNERACIONES BASICAS	298,181.40	0.00	298,181.40	103,952.70	103,952.70	194,228.70	99,141.29	99,141.29	199,040.11	99,971.48	99,971.48	194,228.70	199,040.11
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	298,181.40	0.00	298,181.40	103,952.70	103,952.70	194,228.70	99,141.29	99,141.29	199,040.11	99,971.48	99,971.48	194,228.70	199,040.11
7102	REMUNERACIONES COMPLEMENTARIAS	34,278.45	0.00	34,278.45	488.07	488.07	33,790.38	397.54	397.54	33,880.91	397.54	397.54	33,790.38	33,880.91
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,848.45	0.00	24,848.45	275.55	275.55	24,572.90	220.44	220.44	24,628.01	220.44	220.44	24,572.90	24,628.01
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	0.00	9,430.00	212.52	212.52	9,217.48	177.10	177.10	9,252.90	177.10	177.10	9,217.48	9,252.90
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	59,586.54	0.00	59,586.54	24,681.54	24,681.54	34,905.00	19,839.71	19,839.71	39,746.83	19,839.71	19,839.71	34,905.00	39,746.83
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	34,738.09	0.00	34,738.09	14,406.71	14,406.71	20,331.38	11,513.04	11,513.04	23,225.05	11,513.04	11,513.04	20,331.38	23,225.05
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	24,848.45	0.00	24,848.45	10,274.83	10,274.83	14,573.62	8,326.67	8,326.67	16,521.78	8,326.67	8,326.67	14,573.62	16,521.78
003	FORTALECIMIENTO A LA DIRECCIÓN DE GESTIÓN	275,036.05	29,408.60	304,444.65	134,399.05	134,399.05	170,045.60	115,152.07	115,152.07	189,292.58	110,511.00	110,511.00	170,045.60	189,292.58
7102	REMUNERACIONES COMPLEMENTARIAS	28,488.98	0.00	28,488.98	7,930.34	7,930.34	20,558.64	7,486.47	7,486.47	21,002.51	7,161.39	7,161.39	20,558.64	21,002.51
50.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,188.98	0.00	22,188.98	3,493.54	3,493.54	18,695.44	3,085.09	3,085.09	19,103.89	3,043.37	3,043.37	18,695.44	19,103.89
50.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	6,300.00	0.00	6,300.00	4,436.80	4,436.80	1,863.20	4,401.38	4,401.38	1,898.62	4,118.02	4,118.02	1,863.20	1,898.62
7105	REMUNERACIONES TEMPORALES	155,322.86	0.00	155,322.86	86,533.14	86,533.14	68,789.72	83,809.03	83,809.03	71,513.83	79,506.67	79,506.67	68,789.72	71,513.83
50.01.001.003.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	155,322.86	0.00	155,322.86	86,533.14	86,533.14	68,789.72	83,809.03	83,809.03	79,506.67	79,506.67	79		

50.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	18,246.31	0.00	18,246.31	12,699.14	12,699.14	5,547.17	9,838.63	9,838.63	8,407.68	9,838.63	9,838.63	5,547.17	8,407.68
50.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	12,938.39	0.00	12,938.39	4,339.77	4,339.77	8,598.62	3,392.73	3,392.73	9,545.66	3,392.73	3,392.73	8,598.62	9,545.66
7107	INDEMNIZACIONES	3,698.16	0.00	3,698.16	616.26	616.26	3,081.90	616.26	616.26	3,081.90	616.26	616.26	3,081.90	3,081.90
50.01.001.003.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	3,698.16	0.00	3,698.16	616.26	616.26	3,081.90	616.26	616.26	3,081.90	616.26	616.26	3,081.90	3,081.90
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	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
50.01.001.003.730303.000.15.01.000.99.99.99.99	VIATICOS Y SUBSISTENCIAS EN EL INTERIOR	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
7305	ARRENDAMIENTOS DE BIENES	32,271.40	29,408.60	61,680.00	22,280.40	22,280.40	39,399.60	10,008.95	10,008.95	51,671.05	9,995.32	9,995.32	39,399.60	51,671.05
50.01.001.003.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	16,680.00	0.00	16,680.00	16,361.88	16,361.88	318.12	4,090.47	4,090.47	12,589.53	4,076.84	4,076.84	318.12	12,589.53
50.01.001.003.730505.000.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO)	15,591.40	29,408.60	45,000.00	5,918.52	5,918.52	39,081.48	5,918.48	5,918.48	39,081.52	5,918.48	5,918.48	39,081.48	39,081.52
7308	BIENES DE USO Y CONSUMO DE INVERSION	14,069.95	0.00	14,069.95	0.00	0.00	14,069.95	0.00	0.00	14,069.95	0.00	0.00	14,069.95	14,069.95
50.01.001.003.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	9,069.95	0.00	9,069.95	0.00	0.00	9,069.95	0.00	0.00	9,069.95	0.00	0.00	9,069.95	9,069.95
50.01.001.003.730805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	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 PROYECTOS DE INVERSION SECRETARIA TECNICA	804,036.18	0.00	804,036.18	736,462.13	736,462.13	67,574.05	736,462.13	736,462.13	67,574.05	0.00	0.00	67,574.05	67,574.05
	005 MAQUINARIA Y EQUIPO	737,000.00	0.00	737,000.00	736,462.13	736,462.13	537.87	736,462.13	736,462.13	537.87	0.00	0.00	537.87	537.87
7314	BIENES MUEBLES NO DEPRECIABLES	11,400.00	0.00	11,400.00	11,044.48	11,044.48	355.52	11,044.48	11,044.48	355.52	0.00	0.00	355.52	355.52
50.01.002.005.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	11,400.00	0.00	11,400.00	11,044.48	11,044.48	355.52	11,044.48	11,044.48	355.52	0.00	0.00	355.52	355.52
8401	BIENES MUEBLES	725,600.00	0.00	725,600.00	725,417.65	725,417.65	182.35	725,417.65	725,417.65	182.35	0.00	0.00	182.35	182.35
50.01.002.005.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	725,600.00	0.00	725,600.00	725,417.65	725,417.65	182.35	725,417.65	725,417.65	182.35	0.00	0.00	182.35	182.35
	009 PROYECTO POLLOS	45,616.18	0.00	45,616.18	0.00	0.00	45,616.18	0.00	0.00	45,616.18	0.00	0.00	45,616.18	45,616.18
7308	BIENES DE USO Y CONSUMO DE INVERSION	31,666.18	0.00	31,666.18	0.00	0.00	31,666.18	0.00	0.00	31,666.18	0.00	0.00	31,666.18	31,666.18
50.01.002.009.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	11,740.18	0.00	11,740.18	0.00	0.00	11,740.18	0.00	0.00	11,740.18	0.00	0.00	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
	011 KIT DE INSUMOS	21,420.00	0.00	21,420.00	0.00	0.00	21,420.00	0.00	0.00	21,420.00	0.00	0.00	21,420.00	21,420.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	13,000.00
50.01.002.011.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	13,000.00
7314	BIENES MUEBLES NO DEPRECIABLES	8,420.00	0.00	8,420.00	0.00	0.00	8,420.00	0.00	0.00	8,420.00	0.00	0.00	8,420.00	8,420.00
50.01.002.011.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	8,420.00	0.00	8,420.00	0.00	0.00	8,420.00	0.00	0.00	8,420.00	0.00	0.00	8,420.00	8,420.00
	2 FOMENTO AGROPECUARIO	1,548,107.95	136,474.40	1,684,582.35	142,676.24	142,676.24	1,541,906.11	122,676.24	122,676.24	1,561,906.11	122,676.24	122,676.24	1,541,906.11	1,561,906.11
	001 SIN PROYECTO	1,548,107.95	136,474.40	1,684,582.35	142,676.24	142,676.24	1,541,906.11	122,676.24	122,676.24	1,561,906.11	122,676.24	122,676.24	1,541,906.11	1,561,906.11
	001 REPOTENCIACION DE LA GRANJA SHITIG, SEGUNDA	52,000.00	-13,000.00	39,000.00	0.00	0.00	39,000.00	0.00	0.00	39,000.00	0.00	0.00	39,000.00	39,000.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	42,000.00	-19,000.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	23,000.00
50.02.001.001.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	7,000.00	0.00	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
50.02.001.001.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	10,000.00	6,000.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	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
50.02.001.001.731514.000.15.01.000.99.99.99.99	ACUATICOS	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
8401	BIENES MUEBLES	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
50.02.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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 APORTE A LOS GADS PARROQUIALES DE LA PROVINCIA	800,000.00	52,382.24	852,382.24	136,332.24	136,332.24	716,050.00	116,332.24	116,332.24	736,050.00	116,332.24	116,332.24	716,050.00	736,050.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	800,000.00	52,382.24	852,382.24	136,332.24	136,332.24	716,050.00	116,332.24	116,332.24	736,050.00	116,332.24	116,332.24	716,050.00	736,050.00
50.02.001.002.780104.001.15.01.000.99.99.99.99	APORTE A LOS GADS PARROQUIALES PARA DESARROLLO	200,000.00	0.00	200,000.00	84,000.00	84,000.00	116,000.00	64,000.00	64,000.00	136,000.00	64,000.00	64,000.00	116,000.00	136,000.00
50.02.001.002.780104.002.15.01.000.99.99.99.99	APORTE GAD EL CHACO REMODELACION CENTRO COMUNITARIO	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
50.02.001.002.780104.003.15.01.000.99.99.99.99	APORTE GADM EL CHACO PARA LA ADQUISICIÓN DE	75,000.00	0.00	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
50.02.001.002.780104.004.15.01.000.99.99.99.99	APORTE GADM EL CHACO PARA LA ADQUISICIÓN DE	50,000.00	0.00	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
50.02.001.002.780104.005.15.01.000.99.99.99.99	APORTE GADM EL CHACO EJECUCIÓN PROGRAMA TR	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
50.02.001.002.780104.006.15.01.000.99.99.99.99	APORTE GADPR SANTA ROSA CONSTRUCCION II ETAPA COMUNITARIA	150,000.00	0.00	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
50.02.001.002.780104.007.15.01.000.99.99.99.99	APORTE GADPR BORJA CONSTRUCCION BOULEVARD AV CA	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
50.02.001.002.780104.025.15.01.000.99.99.99.99	APORTE GADM EL CHACO PROMOCION Y DIFUSION CULTURAL	0.00	50,000.00	50,000.00	49,950.00	49,950.00	50.00	49,950.00	49,950.00	50.00	49,950.00	49,950.00	50.00	50.00
50.02.001.002.780104.027.15.01.000.99.99.99.99	APORTE GADPR DE HATUN SUMACO PARA FORTALECER	0.00	2,382.24	2,382.24	2,382.24	2,382.24	0.00	2,382.24	2,382.24	0.00	2,382.24	2,382.24	0.00	0.00
	003 MEJORAMIENTO GENETICO Y SANITARIO BOVINOS	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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
50.02.001.003.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPECIALIZADOS	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
	004 INSENTIVO AL CENTRO DE REHABILITACION SOCIAL	12,487.80	0.00	12,487.80	0.00	0.00	12,487.80	0.00	0.00	12,487.80	0.00	0.00	12,487.80	12,487.80
7308	BIENES DE USO Y CONSUMO DE INVERSION	4,687.80	0.00	4,687.80	0.00	0.00	4,687.80	0.00	0.00	4,687.80	0.00	0.00	4,687.80	4,687.80
50.02.001.004.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	4,687.80	0.00	4,687.80	0.00	0.00	4,687.80	0.00	0.00	4,687.80	0.00	0.00	4,687.80	4,687.80

	7315	BIENES BIOLÓGICOS NO DEPRECIABLES	7,800.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00	0.00	7,800.00	7,800.00
50.02.001.004.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	7,800.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00	0.00	7,800.00	7,800.00
	005	FORTALECIMIENTO A LOS SISTEMAS PRODUCTIVOS	15,517.78	-5,022.08	10,495.70	0.00	0.00	10,495.70	0.00	0.00	10,495.70	0.00	0.00	10,495.70	10,495.70
	7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	11,301.82	-4,088.12	7,213.70	0.00	0.00	7,213.70	0.00	0.00	7,213.70	0.00	0.00	7,213.70	7,213.70
50.02.001.005.730811.000.15.01.000.99.99.99.99		INSUMOS, BIENES Y MATERIALES DE CONSTRUCCIÓN	1,299.20	222.80	1,522.00	0.00	0.00	1,522.00	0.00	0.00	1,522.00	0.00	0.00	1,522.00	1,522.00
50.02.001.005.730814.000.15.01.000.99.99.99.99		SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	3,195.02	-377.32	2,817.70	0.00	0.00	2,817.70	0.00	0.00	2,817.70	0.00	0.00	2,817.70	2,817.70
50.02.001.005.730819.000.15.01.000.99.99.99.99		ADQUISICIÓN DE ACCESORIOS E INSUMOS QUÍMICOS	5,959.20	-4,789.20	1,170.00	0.00	0.00	1,170.00	0.00	0.00	1,170.00	0.00	0.00	1,170.00	1,170.00
50.02.001.005.730820.000.15.01.000.99.99.99.99		MENAJE Y ACCESORIOS DESCARTABLES	848.40	855.60	1,704.00	0.00	0.00	1,704.00	0.00	0.00	1,704.00	0.00	0.00	1,704.00	1,704.00
	7314	BIENES MUEBLES NO DEPRECIABLES	1,402.52	-475.52	927.00	0.00	0.00	927.00	0.00	0.00	927.00	0.00	0.00	927.00	927.00
50.02.001.005.731404.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	1,009.40	-394.40	615.00	0.00	0.00	615.00	0.00	0.00	615.00	0.00	0.00	615.00	615.00
50.02.001.005.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	393.12	-81.12	312.00	0.00	0.00	312.00	0.00	0.00	312.00	0.00	0.00	312.00	312.00
	8401	BIENES MUEBLES	2,813.44	-458.44	2,355.00	0.00	0.00	2,355.00	0.00	0.00	2,355.00	0.00	0.00	2,355.00	2,355.00
50.02.001.005.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	2,813.44	-458.44	2,355.00	0.00	0.00	2,355.00	0.00	0.00	2,355.00	0.00	0.00	2,355.00	2,355.00
	006	FORTALECIMIENTO A LA PRODUCCIÓN DE ESPECIES	68,787.53	-68,787.53	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 INVERSIÓN	39,787.53	-39,787.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.006.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	39,787.53	-39,787.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7315	BIENES BIOLÓGICOS NO DEPRECIABLES	29,000.00	-29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.006.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	29,000.00	-29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	007	CONSTRUCCIÓN SISTEMA DE CONDUCCIÓN DE AGUA	0.00	76,168.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	76,168.00
	7501	OBRAS DE INFRAESTRUCTURA	0.00	76,168.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	76,168.00
50.02.001.007.750107.019.15.01.000.99.99.99.99		CONSTRUCCIÓN Y ADECUACIÓN PISCINAS, LABORATORIOS Y BIODIVERSIDAD	0.00	76,168.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	0.00	0.00	76,168.00	76,168.00
	008	FORTALECIMIENTO AL SECTOR AGROPECUARIO	0.00	80,403.41	80,403.41	0.00	0.00	80,403.41	0.00	0.00	80,403.41	0.00	0.00	80,403.41	80,403.41
	7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	0.00	40,403.41	40,403.41	0.00	0.00	40,403.41	0.00	0.00	40,403.41	0.00	0.00	40,403.41	40,403.41
50.02.001.008.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	0.00	40,403.41	40,403.41	0.00	0.00	40,403.41	0.00	0.00	40,403.41	0.00	0.00	40,403.41	40,403.41
	7315	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00
50.02.001.008.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	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
50.02.001.008.731514.000.15.01.000.99.99.99.99		ACUÁTICOS	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
	009	DOTACIÓN DE KITS AVICOLAS SAN LUIS - GONZALEZ	0.00	6,344.00	6,344.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	0.00
	7801	TRANSFERENCIAS PARA INVERSIÓN AL SECTOR PÚBLICO	0.00	6,344.00	6,344.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	0.00
50.02.001.009.780104.026.15.01.000.99.99.99.99		APORTE GAD GONZALO DÍAZ DE PINEDA PARA DOTACIÓN	0.00	6,344.00	6,344.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	6,344.00	6,344.00	0.00	0.00
	012	FORTALECIMIENTO A PREDIOS LIBRES DE BRUCAS	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	7,961.83
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	7,961.83
50.02.001.012.730609.000.15.01.000.99.99.99.99		INVESTIGACIONES PROFESIONALES Y ANÁLISIS DE LABORATORIO	7,961.83	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	0.00	0.00	7,961.83	7,961.83
	015	FORTALECIMIENTO SECTOR PRODUCTIVO CANTON	183,440.00	0.00	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	45,000.00	0.00	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	45,000.00	0.00	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 INVERSIÓN	78,870.00	0.00	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	46,760.00	0.00	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	32,110.00	0.00	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	35,760.00	0.00	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	35,760.00	0.00	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 BIOLÓGICOS NO DEPRECIABLES	17,600.00	0.00	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	17,600.00	0.00	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
	8401	BIENES MUEBLES	6,210.00	0.00	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
50.02.001.015.840104.000.15.01.000.99.99.99.99		MAQUINARIA Y EQUIPOS	6,210.00	0.00	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
	017	FOMENTO A LA GANADERÍA SOSTENIBLE CON ENFOQUE	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
	7308	BIENES DE USO Y CONSUMO DE INVERSIÓN	7,250.00	0.00	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	7,250.00	0.00	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	22,750.00	0.00	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	22,750.00	0.00	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 SISTEMAS	106,520.40	7,986.36	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	114,506.76
	7314	BIENES MUEBLES NO DEPRECIABLES	106,520.40	7,986.36	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	114,506.76
50.02.001.018.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	106,520.40	7,986.36	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	0.00	0.00	114,506.76	114,506.76
	019	FORTALECIMIENTO A LA PRODUCCIÓN USO Y APLICACIÓN	84,480.00	0.00	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 BIOLÓGICOS NO DEPRECIABLES	84,480.00	0.00	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	84,480.00	0.00	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 ALIMENTARIA	48,000.29	0.00	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	23,296.04	23,792.09	47,088.13	0.00	0.00	47,088.13	0.00	0.00	47,088.13	0.00	0.00	47,088.13	47,088.13
50.02.001.020.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	12,510.44	23,436.85	35,947.29	0.00	0.00	35,947.29	0.00	0.00	35,947.29	0.00	0.00	35,947.29	35,947.29
50.02.001.020.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	10,785.60	355.24	11,140.84	0.00	0.00	11,140.84	0.00	0.00	11,140.84	0.00	0.00	11,140.84	11,140.84
7314	BIENES MUEBLES NO DEPRECIABLES	24,704.25	-23,792.09	912.16	0.00	0.00	912.16	0.00	0.00	912.16	0.00	0.00	912.16	912.16
50.02.001.020.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	24,704.25	-23,792.09	912.16	0.00	0.00	912.16	0.00	0.00	912.16	0.00	0.00	912.16	912.16
	022 FORTALECIMIENTO A LA CADENA DE VALOR DE	118,912.32	0.00	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	118,912.32	0.00	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	118,912.32	0.00	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
	3 COMERCIALIZACION	422,925.69	17,832.00	440,757.69	31,074.09	31,074.09	409,683.60	11,574.09	11,574.09	429,183.60	11,462.10	11,462.10	409,683.60	429,183.60
	001 SIN PROYECTO	422,925.69	17,832.00	440,757.69	31,074.09	31,074.09	409,683.60	11,574.09	11,574.09	429,183.60	11,462.10	11,462.10	409,683.60	429,183.60
	001 FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	80,000.00	-5,000.00	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	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
50.03.001.001.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPEACIALIZADOS	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
	7314 BIENES MUEBLES NO DEPRECIABLES	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
50.03.001.001.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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
8401	BIENES MUEBLES	60,000.00	-5,000.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00	55,000.00
50.03.001.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	20,000.00	-5,000.00	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
50.03.001.001.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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
	002 FORTALECIMIENTO A LA ESTRATEGIA DE COME	7,186.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	7,186.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,186.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	7,186.00
50.03.001.002.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	7,186.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	0.00	0.00	7,186.00	7,186.00
	003 APORTE AL GAD DE STA. ROSA PARA LA CONSTR	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
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	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
50.03.001.003.780104.008.15.01.000.99.99.99.99	TRANSFERENCIA AL GADP STA. ROSA CONSTRUC CEN	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
	004 FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	82,168.00	2,832.00	85,000.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00	85,000.00
7302	SERVICIOS GENERALES	7,168.00	2,832.00	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
50.03.001.004.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	7,168.00	2,832.00	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	75,000.00	0.00	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
50.03.001.004.730601.003.15.01.000.99.99.99.99	CONSULTORIA PARA FORTALEC MICRO, PEQUEÑAS Y	35,000.00	0.00	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
	005 FORTALECIMIENTO A LOS PRODUCTORES PRIMA	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 PRIMER FESTIVAL DE LA YUCA "ÑUKANCHI CHA	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
7302	SERVICIOS GENERALES	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
50.03.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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
	008 FOMENTO A LA PRODUCCION AGROINDUSTRIA	29,999.98	0.00	29,999.98	19,500.00	19,500.00	10,499.98	0.00	0.00	29,999.98	0.00	0.00	10,499.98	29,999.98
8401	BIENES MUEBLES	29,999.98	0.00	29,999.98	19,500.00	19,500.00	10,499.98	0.00	0.00	29,999.98	0.00	0.00	10,499.98	29,999.98
50.03.001.008.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	9,279.20	0.00	9,279.20	3,939.00	3,939.00	5,340.20	0.00	0.00	9,279.20	0.00	0.00	5,340.20	9,279.20
50.03.001.008.840105.000.15.01.000.99.99.99.99	VEHICULOS	20,720.78	0.00	20,720.78	15,561.00	15,561.00	5,159.78	0.00	0.00	20,720.78	0.00	0.00	5,159.78	20,720.78
	013 FORTALECIMIENTO A LA TRANSFORMACION Y A	10,500.00	0.00	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	10,500.00	0.00	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	10,500.00	0.00	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 GANAD	7,000.00	0.00	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	7,000.00	0.00	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	7,000.00	0.00	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
	016 REACTIVACIÓN DEL PROGRAMA NAPU MARKA Y	70,168.00	16,400.00	86,568.00	6,399.36	6,399.36	80,168.64	6,399.36	6,399.36	80,168.64	6,287.37	6,287.37	80,168.64	80,168.64
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,168.00	0.00	7,168.00	6,399.36	6,399.36	768.64	6,399.36	6,399.36	768.64	6,287.37	6,287.37	768.64	768.64
50.03.001.016.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	7,168.00	0.00	7,168.00	6,399.36	6,399.36	768.64	6,399.36	6,399.36	768.64	6,287.37	6,287.37	768.64	768.64
7314	BIENES MUEBLES NO DEPRECIABLES	23,000.00	16,400.00	39,400.00	0.00	0.00	39,400.00	0.00	0.00	39,400.00	0.00	0.00	39,400.00	39,400.00
50.03.001.016.731403.000.15.01.000.99.99.99.99	MOBILIARIO	18,000.00	16,400.00	34,400.00	0.00	0.00	34,400.00	0.00	0.00	34,400.00	0.00	0.00	34,400.00	34,400.00
50.03.001.016.731406.000.15.01.000.99.99.99.99	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
8401	BIENES MUEBLES	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
50.03.001.016.840105.000.15.01.000.99.99.99.99	VEHICULOS	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
	017 FORTALECIMIENTO A LA ESTRATEGIA DE COME	14,503.71	0.00	14,503.71	5,174.73	5,174.73	9,328.98	5,174.73	5,174.73	9,328.98	5,174.73	5,174.73	9,328.98	9,328.98
7308	BIENES DE USO Y CONSUMO DE INVERSION	9,399.71	0.00	9,399.71	4,154.27	4,154.27	5,245.44	4,154.27	4,154.27	5,245.44	4,154.27	4,154.27	5,245.44	5,245.44
50.03.001.017.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	4,399.71	0.00	4,399.71	2,802.27	2,802.27	1,597.44	2,802.27	2,802.27	1,597.44	2,802.27	2,802.27	1,597.44	1,597.44

50.03.001.017.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	5,000.00	0.00	5,000.00	1,352.00	1,352.00	3,648.00	1,352.00	1,352.00	3,648.00	1,352.00	1,352.00	3,648.00	1,352.00	3,648.00
7314	BIENES MUEBLES NO DEPRECIABLES	1,760.00	0.00	1,760.00	1,020.46	1,020.46	739.54	1,020.46	1,020.46	739.54	1,020.46	1,020.46	739.54	1,020.46	739.54
50.03.001.017.731403.000.15.01.000.99.99.99.99	MOBILIARIO	1,760.00	0.00	1,760.00	1,020.46	1,020.46	739.54	1,020.46	1,020.46	739.54	1,020.46	1,020.46	739.54	1,020.46	739.54
8401	BIENES MUEBLES	3,344.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	3,344.00
50.03.001.017.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	3,344.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	0.00	3,344.00	0.00	3,344.00
	018 FORTALECIMIENTO DE LOS SISTEMAS DE COMERCIALIZACION	21,400.00	-16,400.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
7314	BIENES MUEBLES NO DEPRECIABLES	16,400.00	-16,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.018.731403.000.15.01.000.99.99.99.99	MOBILIARIO	16,400.00	-16,400.00	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	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	0.00	5,000.00
50.03.001.018.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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	0.00	5,000.00
	4 TURISMO E INTERCULTURALIDAD	650,020.70	-186,715.00	463,305.70	230,395.00	230,395.00	232,910.70	190,645.00	190,645.00	272,660.70	186,289.00	186,289.00	232,910.70	272,660.70	272,660.70
	001 SIN PROYECTO	638,516.00	-186,715.00	451,801.00	230,395.00	230,395.00	221,406.00	190,645.00	190,645.00	261,156.00	186,289.00	186,289.00	221,406.00	261,156.00	261,156.00
	001 FESTIVAL ANCESTRAL DE LOS PUEBLOS Y NACIONES	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	0.00	30,000.00
7302	SERVICIOS GENERALES	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	0.00	30,000.00
50.04.001.001.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	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	0.00	30,000.00
	002 APOORTE AL GAD DE CUYUJA PARA LA IMPLEMENTACION DE PROYECTOS	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	0.00	10,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	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	0.00	10,000.00
50.04.001.002.780104.009.15.01.000.99.99.99.99	APOORTE AL GADPR CUYUJA IMPLEMENTACIÓN DE SERVICIOS	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	0.00	10,000.00
	003 FORTALECIMIENTO DE LA ESCUELA DE LIDERAZGO	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	36,000.00
7302	SERVICIOS GENERALES	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	36,000.00
50.04.001.003.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	36,000.00
	004 CONTRATO DE SERVICIO PARA LA EJECUCIÓN Y MONITOREO	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
7302	SERVICIOS GENERALES	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
50.04.001.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
	005 PLAN DE PROMOCION Y DIFUSION TURISTICA "MAYO EN CUYUJA"	58,100.00	0.00	58,100.00	0.00	0.00	58,100.00	0.00	0.00	58,100.00	0.00	0.00	58,100.00	0.00	58,100.00
7302	SERVICIOS GENERALES	51,000.00	0.00	51,000.00	0.00	0.00	51,000.00	0.00	0.00	51,000.00	0.00	0.00	51,000.00	0.00	51,000.00
50.04.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
50.04.001.005.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	36,000.00
8401	BIENES MUEBLES	7,100.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	7,100.00
50.04.001.005.840103.000.15.01.000.99.99.99.99	MOBILIARIO	7,100.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	0.00	7,100.00	0.00	7,100.00
	006 FORTALECIMIENTO DE LAS MANIFESTACIONES CULTURALES	280,000.00	-126,715.00	153,285.00	150,895.00	150,895.00	2,390.00	150,895.00	150,895.00	2,390.00	150,514.00	150,514.00	2,390.00	2,390.00	2,390.00
7302	SERVICIOS GENERALES	280,000.00	-126,715.00	153,285.00	150,895.00	150,895.00	2,390.00	150,895.00	150,895.00	2,390.00	150,514.00	150,514.00	2,390.00	2,390.00	2,390.00
50.04.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	280,000.00	-126,715.00	153,285.00	150,895.00	150,895.00	2,390.00	150,895.00	150,895.00	2,390.00	150,514.00	150,514.00	2,390.00	2,390.00	2,390.00
	007 CARAVANAS CULTURALES PARA EL FORTALECIMIENTO	90,000.00	-79,200.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	10,800.00
7302	SERVICIOS GENERALES	90,000.00	-79,200.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	10,800.00
50.04.001.007.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	90,000.00	-79,200.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00	10,800.00
	008 PLAN ESTRATÉGICO TURÍSTICO DE LA PROVINCIA	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	35,775.00	35,775.00	500.00	40,250.00	40,250.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	35,775.00	35,775.00	500.00	40,250.00	40,250.00
50.04.001.008.730601.004.15.01.000.99.99.99.99	CONSULTORIA PLAN ESTRATÉGICO TURÍSTICO DE LA PROVINCIA	80,000.00	0.00	80,000.00	79,500.00	79,500.00	500.00	39,750.00	39,750.00	40,250.00	35,775.00	35,775.00	500.00	40,250.00	40,250.00
	009 CONVIVENCIA CULTURAL PARA LA TRANSMISIÓN	0.00	19,200.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	19,200.00
7302	SERVICIOS GENERALES	0.00	19,200.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	19,200.00
50.04.001.009.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	19,200.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	0.00	19,200.00	0.00	19,200.00
	010 PLAN DE SEÑALÉTICA TURÍSTICA VIAL	24,416.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	24,416.00
7302	SERVICIOS GENERALES	24,416.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	24,416.00
50.04.001.010.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIADO	24,416.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	0.00	24,416.00	0.00	24,416.00
	011 SERVICIO DE ORGANIZACIÓN, COORDINACIÓN Y MONITOREO	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
7302	SERVICIOS GENERALES	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
50.04.001.011.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
	002 TERRITORIALIDAD Y GOBERNANZA COMUNITARIA	11,504.70	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	11,504.70
	004 CONVIVENCIA CULTURAL PARA REVITALIZAR LOS	11,504.70	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	11,504.70
7302	SERVICIOS GENERALES	11,504.70	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	11,504.70
50.04.002.004.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	11,504.70	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	0.00	11,504.70	0.00	11,504.70
	5 RIEGO Y DRENAJE	904,715.24	3,000.00	907,715.24	63,199.14	63,199.14	844,516.10	58,868.51	58,868.51	848,846.73	58,395.04	58,395.04	844,516.10	848,846.73	848,846.73
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	904,715.24	3,000.00	907,715.24	63,199.14	63,199.14	844,516.10	58,868.51	58,868.51	848,846.73	58,395.04	58,395.04	844,516.10	848,846.73	848,846.73
	001 GASTO EN PERSONAL EMPLEADOS	188,631.06	3,000.00	191,631.06	63,199.14	63,199.14	128,431.92	58,868.51	58,868.51	132,762.55	58,395.04	58,395.04	128,431.92	132,762.55	132,762.55
7101	REMUNERACIONES BASICAS	138,249.12	0.00	138,249.12	47,289.48	47,289.48	90,959.64	46,083.04	46,083.04	92,166.08	46,484.46	46,484.46	90,959.64	92,166.08	92,166.08
50.05.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	97,689.12	0.00	97,689.12	33,613.70	33,613.70	64,075.42	32,563.04	32,563.04	65,126.08	31,915.09	31,915.09	64,075.42	65,126.08	65,126.08

50.05.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	40,560.00	0.00	40,560.00	13,675.78	13,675.78	26,884.22	13,520.00	13,520.00	27,040.00	14,569.37	14,569.37	26,884.22	27,040.00
7102	REMUNERACIONES COMPLEMENTARIAS	16,440.76	0.00	16,440.76	772.27	772.27	15,668.49	662.10	662.10	15,778.66	663.08	663.08	15,668.49	15,778.66
50.05.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	11,520.76	0.00	11,520.76	463.92	463.92	11,056.84	389.17	389.17	11,131.59	390.15	390.15	11,056.84	11,131.59
50.05.001.001.710204.000.15.01.D24.99.99.99.99	DECIMOCUARTO SUELDO	4,920.00	0.00	4,920.00	308.35	308.35	4,611.65	272.93	272.93	4,647.07	272.93	272.93	4,611.65	4,647.07
7103	REMUNERACIONES COMPENSATORIAS	5,610.00	0.00	5,610.00	1,449.25	1,449.25	4,160.75	1,109.25	1,109.25	4,500.75	1,109.25	1,109.25	4,160.75	4,500.75
50.05.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	660.00	0.00	660.00	339.50	339.50	320.50	299.50	299.50	360.50	299.50	299.50	320.50	360.50
50.05.001.001.710306.000.15.01.D24.99.99.99.99	ALIMENTACION	4,950.00	0.00	4,950.00	1,109.75	1,109.75	3,840.25	809.75	809.75	4,140.25	809.75	809.75	3,840.25	4,140.25
7104	SUBSIDIOS	501.60	0.00	501.60	169.25	169.25	332.35	135.40	135.40	366.20	135.40	135.40	332.35	366.20
50.05.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	96.00	0.00	96.00	42.50	42.50	53.50	34.00	34.00	62.00	34.00	34.00	53.50	62.00
50.05.001.001.710408.000.15.01.D24.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	405.60	0.00	405.60	126.75	126.75	278.85	101.40	101.40	304.20	101.40	101.40	278.85	304.20
7105	REMUNERACIONES TEMPORALES	0.00	3,000.00	3,000.00	2,321.68	2,321.68	678.32	1,873.74	1,873.74	1,126.26	1,065.17	1,065.17	678.32	1,126.26
50.05.001.001.710512.000.15.01.000.99.99.99.99	SUBROGACION	0.00	3,000.00	3,000.00	2,321.68	2,321.68	678.32	1,873.74	1,873.74	1,126.26	1,065.17	1,065.17	678.32	1,126.26
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	27,829.58	0.00	27,829.58	11,197.21	11,197.21	16,632.37	9,004.98	9,004.98	18,824.60	8,937.68	8,937.68	16,632.37	18,824.60
50.05.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	16,308.82	0.00	16,308.82	7,159.87	7,159.87	9,148.95	5,654.45	5,654.45	10,654.37	5,587.15	5,587.15	9,148.95	10,654.37
50.05.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	11,520.76	0.00	11,520.76	4,037.34	4,037.34	7,483.42	3,350.53	3,350.53	8,170.23	3,350.53	3,350.53	7,483.42	8,170.23
002	BIENES Y SERVICIOS DE INVERSIÓN	5,556.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	5,556.00
7305	ARRENDAMIENTOS DE BIENES	5,556.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	5,556.00
50.05.001.002.730502.000.15.01.D24.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	5,556.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	0.00	0.00	5,556.00	5,556.00
005	SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	19,997.60	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	19,997.60
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	19,997.60	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	19,997.60
50.05.001.005.730601.005.15.01.D24.99.99.99.99	CONSULTORIA SISTEMA INTEGRAL GEOGRAFICO ARE	19,997.60	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	0.00	0.00	19,997.60	19,997.60
007	RECUPERACION DE 658,79Has. DE SUELOS AGR	428,478.25	0	428,478.25	0	0	428,478.25	0	0	428,478.25	0	0	428,478.25	428,478.25
7501	OBRAS DE INFRAESTRUCTURA	428,478.25	0	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
50.05.001.007.750102.001.15.01.000.99.99.99.99	CONSTRUCCION DE DRENAJES EN LA PARROQUIA CH	428,478.25	0	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	30,000.00	0	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	30,000.00	0	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
50.05.001.008.730813.000.15.01.D24.99.99.99.99	REPUESTOS Y ACCESORIOS	30,000.00	0	30,000.00	0	0.00	30,000.00	0	0.00	30,000.00	0	0.00	30,000.00	30,000.00
009	MEJORAMIENTO DE LA PRODUCCION AGROPEC	232,052.33	0	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	232,052.33	0	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
50.05.001.009.750102.002.15.01.D24.99.99.99.99	CONSTRUCCION DE UN SISTEMA DE RIEGO PARROQ	232,052.33	0	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
6	PRESUPUESTO PARTICIPATIVO	1,311,750.29	0	1,311,750.29	0.00	0.00	1,311,750.29	0.00	0.00	1,311,750.29	0.00	0.00	1,311,750.29	1,311,750.29
001	SIN PROYECTO	1,311,750.29	0	1,311,750.29	0.00	0.00	1,311,750.29	0.00	0.00	1,311,750.29	0.00	0.00	1,311,750.29	1,311,750.29
001	CANTON ARCHIDONA	550,274.44	0	550,274.44	0.00	0.00	550,274.44	0.00	0.00	550,274.44	0.00	0.00	550,274.44	550,274.44
7501	OBRAS DE INFRAESTRUCTURA	437,093.71	0	437,093.71	0.00	0.00	437,093.71	0.00	0.00	437,093.71	0.00	0.00	437,093.71	437,093.71
50.06.001.001.750107.005.15.01.000.99.99.99.99	CONSTRUC CENTRO PROMOCIÓN, PRODUCTIVO Y TU	295,774.10	0	295,774.10	0.00	0.00	295,774.10	0.00	0.00	295,774.10	0.00	0.00	295,774.10	295,774.10
50.06.001.001.750107.008.15.01.000.99.99.99.99	CONSTRUC CENTRO RECREATIVO PARROQUIA HATU	141,319.61	0	141,319.61	0.00	0.00	141,319.61	0.00	0.00	141,319.61	0.00	0.00	141,319.61	141,319.61
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	113,180.73	0	113,180.73	0.00	0.00	113,180.73	0.00	0.00	113,180.73	0.00	0.00	113,180.73	113,180.73
50.06.001.001.780104.010.15.01.000.99.99.99.99	APORTE GADPR SAN PABLO ADQUISICIÓN DE EQUIP	113,180.73	0	113,180.73	0.00	0.00	113,180.73	0.00	0.00	113,180.73	0.00	0.00	113,180.73	113,180.73
002	CANTON TENA	576,452.97	0	576,452.97	0.00	0.00	576,452.97	0.00	0.00	576,452.97	0.00	0.00	576,452.97	576,452.97
7308	BIENES DE USO Y CONSUMO DE INVERSION	211,077.06	0	211,077.06	0	0	211,077.06	0	0	211,077.06	0	0	211,077.06	211,077.06
50.06.001.002.730811.003.15.01.000.99.99.99.99	ADQUISICIÓN PLÁSTICO PARA CONSTRUC MARQUES	50,000.00	0	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
50.06.001.002.730814.001.15.01.000.99.99.99.99	ADQUISICIÓN SACOS NATURAL LAMINADO IMPRESO	11,936.50	0	11,936.50	0.00	0.00	11,936.50	0.00	0.00	11,936.50	0.00	0.00	11,936.50	11,936.50
50.06.001.002.730814.002.15.01.000.99.99.99.99	CONSTRUC E IMPLEMENTAC VIVERO PRODUCC PLAN	55,000.00	0	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00	55,000.00
50.06.001.002.730814.003.15.01.000.99.99.99.99	FOMENTO PRODUC MAÍZ ENTREGA KITS AGRÍCOLAS	15,000.00	0	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
50.06.001.002.730814.004.15.01.000.99.99.99.99	FOMENTO PRODUC PROYECTOS AVÍCOLAS, PISCICOL	36,642.02	0	36,642.02	0.00	0.00	36,642.02	0.00	0.00	36,642.02	0.00	0.00	36,642.02	36,642.02
50.06.001.002.730814.008.15.01.000.99.99.99.99	FORTAL SISTEMA PRODUC ADQUIC Y ENTREGA DE KI	42,498.54	0	42,498.54	0	0	42,498.54	0	0	42,498.54	0	0	42,498.54	42,498.54
7501	OBRAS DE INFRAESTRUCTURA	320,375.91	0	320,375.91	0.00	0.00	320,375.91	0.00	0.00	320,375.91	0.00	0.00	320,375.91	320,375.91
50.06.001.002.750107.009.15.01.000.99.99.99.99	CONSTRUCCIÓN DE CENTRO DE INFORMACIÓN PAR	50,000.00	0	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
50.06.001.002.750107.010.15.01.000.99.99.99.99	CONSTRUC CENTRO COMERC PRODUCTOS DE LA ZO	75,000.00	0	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
50.06.001.002.750107.011.15.01.000.99.99.99.99	CONSTRUC FASE I CENTRO EXPOSIC ÑUKANCHI KAW	154,674.82	0	154,674.82	0.00	0.00	154,674.82	0.00	0.00	154,674.82	0.00	0.00	154,674.82	154,674.82
50.06.001.002.750107.012.15.01.000.99.99.99.99	FORTALECIMIENTO TURÍSTICO EN LA PARROQUIA PU	40,701.09	0	40,701.09	0.00	0.00	40,701.09	0.00	0.00	40,701.09	0.00	0.00	40,701.09	40,701.09
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	45,000.00	0	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
50.06.001.002.780104.023.15.01.000.99.99.99.99	APORTE GADPR MISAHUALLI PARA ADQUISICION DE	45,000.00	0	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
003	CANTON QUIJOS	69,752.74	0	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	69,752.74
7501	OBRAS DE INFRAESTRUCTURA	69,752.74	0	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	69,752.74
50.06.001.003.750107.013.15.01.000.99.99.99.99	CONSTRUC CENTRO ACOPIO LECHE ASOCIAC DE GAN	69,752.74	0	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	0.00	0.00	69,752.74	69,752.74
004	CANTON EL CHACO	85,273.65	0	85,273.65	0.00	0.00	85,273.65	0.00	0.00	85,273.65	0.00	0.00	85,273.65	85,273.65

7501	OBRAS DE INFRAESTRUCTURA	40,000.00	0	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
50.06.001.004.750107.014.15.01.000.99.99.99.99	CONSTRUC E IMPLEM SEGUNDA FASE CENTRO ACOP	40,000.00	0	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	45,273.65	0	45,273.65	0.00	0.00	45,273.65	0.00	0.00	45,273.65	0.00	0.00	45,273.65	45,273.65
50.06.001.004.840105.000.15.01.000.99.99.99.99	VEHICULOS	45,273.65	0	45,273.65	0.00	0.00	45,273.65	0.00	0.00	45,273.65	0.00	0.00	45,273.65	45,273.65
	005 CANTON AROSEMENA TOLA	29,996.49	0	29,996.49	0.00	0.00	29,996.49	0.00	0.00	29,996.49	0.00	0.00	29,996.49	29,996.49
7308	BIENES DE USO Y CONSUMO DE INVERSION	29,996.49	0	29,996.49	0.00	0.00	29,996.49	0.00	0.00	29,996.49	0.00	0.00	29,996.49	29,996.49
50.06.001.005.730814.009.15.01.000.99.99.99.99	FORTALE PRODUC ADQUISIC INSUMOS Y EQUIPOS M	29,996.49	0	29,996.49	0	0	29,996.49	0	0	29,996.49	0	0	29,996.49	29,996.49
	60 ATENCION SOCIAL A GRUPOS PRIORITARIOS	1,780,000.00	0	1,780,000.00	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	1,333,333.34
	1 PROGRAMAS SOCIALES	1,780,000.00	0	1,780,000.00	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	1,333,333.34
	001 ATENCION PRIORITARIA A TRAVES DEL INSTITU	1,780,000.00	0	1,780,000.00	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	1,333,333.34
	001 TRANSFERENCIAS Y DONACIONES PARA INVERS	1,780,000.00	0	1,780,000.00	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	1,333,333.34
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,780,000.00	0	1,780,000.00	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	446,666.66	446,666.66	1,333,333.34	1,333,333.34
60.01.001.001.780104.021.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI	1,600,000.00	0	1,600,000.00	266,666.66	266,666.66	1,333,333.34	266,666.66	266,666.66	1,333,333.34	266,666.66	266,666.66	1,333,333.34	1,333,333.34
60.01.001.001.780104.022.15.01.000.99.99.99.99	APORTE AL INSTITUTO SUMAK KAWSAY WASI PROYE	180,000.00	0	180,000.00	180,000.00	180,000.00	0	180,000.00	180,000.00	0	180,000.00	180,000.00	0	0
	70 DEUDA PUBLICA INTERNA	2,441,590.38	0	2,441,590.38	754,243.68	754,243.68	1,687,346.70	754,243.68	754,243.68	1,687,346.70	754,243.68	754,243.68	1,687,346.70	1,687,346.70
	1 SIN SUBPROGRAMA	2,441,590.38	0	2,441,590.38	754,243.68	754,243.68	1,687,346.70	754,243.68	754,243.68	1,687,346.70	754,243.68	754,243.68	1,687,346.70	1,687,346.70
	001 SIN PROYECTO	2,174,756.06	0	2,174,756.06	753,434.02	753,434.02	1,421,322.04	753,434.02	753,434.02	1,421,322.04	753,434.02	753,434.02	1,421,322.04	1,421,322.04
	001 INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	0	890,363.97	311,780.06	311,780.06	578,583.91	311,780.06	311,780.06	578,583.91	311,780.06	311,780.06	578,583.91	578,583.91
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	0	890,363.97	311,780.06	311,780.06	578,583.91	311,780.06	311,780.06	578,583.91	311,780.06	311,780.06	578,583.91	578,583.91
70.01.001.001.560201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	122.3	0	122.3	122.3	122.3	0	122.3	122.3	0	122.3	122.3	0	0
70.01.001.001.560201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	29,304.21	0	29,304.21	9,564.46	9,564.46	19,739.75	9,564.46	9,564.46	19,739.75	9,564.46	9,564.46	19,739.75	19,739.75
70.01.001.001.560201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	73,138.30	0	73,138.30	28,585.60	28,585.60	44,552.70	28,585.60	28,585.60	44,552.70	28,585.60	28,585.60	44,552.70	44,552.70
70.01.001.001.560201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION 5 VIAS RURALES EN LA PROV	239,072.91	0	239,072.91	82,903.51	82,903.51	156,169.40	82,903.51	82,903.51	156,169.40	82,903.51	82,903.51	156,169.40	156,169.40
70.01.001.001.560201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	18,237.46	0	18,237.46	6,523.96	6,523.96	11,713.50	6,523.96	6,523.96	11,713.50	6,523.96	6,523.96	11,713.50	11,713.50
70.01.001.001.560201.006.15.01.000.99.99.99.99	41072 CONSTRUC DE TRES VIAS EN LA PROVINCIA	134,852.91	0	134,852.91	42,985.83	42,985.83	91,867.08	42,985.83	42,985.83	91,867.08	42,985.83	42,985.83	91,867.08	91,867.08
70.01.001.001.560201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	237,909.91	0	237,909.91	59,691.00	59,691.00	178,218.91	59,691.00	59,691.00	178,218.91	59,691.00	59,691.00	178,218.91	178,218.91
70.01.001.001.560201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	157,725.97	0	157,725.97	81,403.40	81,403.40	76,322.57	81,403.40	81,403.40	76,322.57	81,403.40	81,403.40	76,322.57	76,322.57
	002 AMORTIZACION DEUDA INTERNA	1,284,392.09	0	1,284,392.09	441,653.96	441,653.96	842,738.13	441,653.96	441,653.96	842,738.13	441,653.96	441,653.96	842,738.13	842,738.13
9602	AMORTIZACION DEUDA INTERNA	1,284,392.09	0	1,284,392.09	441,653.96	441,653.96	842,738.13	441,653.96	441,653.96	842,738.13	441,653.96	441,653.96	842,738.13	842,738.13
70.01.001.002.960201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	9,949.41	0	9,949.41	9,949.41	9,949.41	0	9,949.41	9,949.41	0	9,949.41	9,949.41	0	0
70.01.001.002.960201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	59,879.63	0	59,879.63	17,876.73	17,876.73	42,002.90	17,876.73	17,876.73	42,002.90	17,876.73	17,876.73	42,002.90	42,002.90
70.01.001.002.960201.003.15.01.000.99.99.99.99	40428 CONSTRUCCION PUENTE SOBRE EL RIO ANZU	131,735.18	0	131,735.18	47,845.52	47,845.52	83,889.66	47,845.52	47,845.52	83,889.66	47,845.52	47,845.52	83,889.66	83,889.66
70.01.001.002.960201.004.15.01.000.99.99.99.99	40669 CONSTRUCCION 5 VIAS RURALES EN LA PROV	375,927.09	0	375,927.09	122,096.49	122,096.49	253,830.60	122,096.49	122,096.49	253,830.60	122,096.49	122,096.49	253,830.60	253,830.60
70.01.001.002.960201.005.15.01.000.99.99.99.99	40908 CONSTRUCCION PUENTE SOBRE EL RIO JATUN	50,499.44	0	50,499.44	16,388.34	16,388.34	34,111.10	16,388.34	16,388.34	34,111.10	16,388.34	16,388.34	34,111.10	34,111.10
70.01.001.002.960201.006.15.01.000.99.99.99.99	41072 CONSTRUC DE TRES VIAS EN LA PROVINCIA	158,264.98	0	158,264.98	47,204.29	47,204.29	111,060.69	47,204.29	47,204.29	111,060.69	47,204.29	47,204.29	111,060.69	111,060.69
70.01.001.002.960201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	224,234.33	0	224,234.33	107,648.50	107,648.50	116,585.83	107,648.50	107,648.50	116,585.83	107,648.50	107,648.50	116,585.83	116,585.83
70.01.001.002.960201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	273,902.03	0	273,902.03	72,644.68	72,644.68	201,257.35	72,644.68	72,644.68	201,257.35	72,644.68	72,644.68	201,257.35	201,257.35
	002 PASIVO CIRCULANTE	266,834.32	0	266,834.32	809.66	809.66	266,024.66	809.66	809.66	266,024.66	809.66	809.66	266,024.66	266,024.66
	001 DEUDA FLOTANTE	266,834.32	0	266,834.32	809.66	809.66	266,024.66	809.66	809.66	266,024.66	809.66	809.66	266,024.66	266,024.66
9701	DEUDA FLOTANTE	266,834.32	0	266,834.32	809.66	809.66	266,024.66	809.66	809.66	266,024.66	809.66	809.66	266,024.66	266,024.66
70.01.002.001.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	266,834.32	0	266,834.32	809.66	809.66	266,024.66	809.66	809.66	266,024.66	809.66	809.66	266,024.66	266,024.66
	Totales=>	52,861,800.69	0	52,861,800.69	18,921,186.79	18,921,186.79	33,940,613.90	7,308,010.56	7,308,010.56	45,553,790.13	6,414,369.17	6,414,369.17	33,940,613.90	45,553,790.13

REVISADO:

Ing. Irene Ledesma LL.
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2