

GOBIERNO AUTONOMO DESCENTRALIZADO PROVINCIAL DE NAPO



CEDULA DE GASTO - AGOSTO- 2022

Código	Partida	Asignación Inicial	Reformas	Codificado	Comp Período	Comp Acumulado	Saldo Asig Dev	Devengado Período	Devengado Acumulado	Saldo Asig Dev	Pago Período	Pago Acumulado	Saldo Compromiso	Saldo por Devengar
	10 ADMINISTRACION GENERAL	3,510,577.64	-430,000.00	3,080,577.64	1,779,961.93	1,779,961.93	1,300,615.71	1,030,297.84	1,030,297.84	2,050,279.80	1,027,272.23	1,027,272.23	1,300,615.71	2,050,279.80
	1 PREFECTURA	138,936.72	485.51	139,422.23	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	51,801.68
	001 SIN PROYECTO	138,936.72	485.51	139,422.23	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	51,801.68
	001 GASTO EN PERSONAL	138,936.72	485.51	139,422.23	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	87,620.55	87,620.55	51,801.68	51,801.68
5101	REMUNERACIONES BASICAS	106,998.36	0.00	106,998.36	71,067.74	71,067.74	35,930.62	71,067.74	71,067.74	35,930.62	71,067.74	71,067.74	35,930.62	35,930.62
10.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	106,998.36	0.00	106,998.36	71,067.74	71,067.74	35,930.62	71,067.74	71,067.74	35,930.62	71,067.74	71,067.74	35,930.62	35,930.62
5102	REMUNERACIONES COMPLEMENTARIAS	10,556.53	485.51	11,042.04	2,418.51	2,418.51	8,623.53	2,418.51	2,418.51	8,623.53	2,418.51	2,418.51	8,623.53	8,623.53
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	485.51	2,125.51	2,125.51	2,125.51	0.00	2,125.51	2,125.51	0.00	2,125.51	2,125.51	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	21,381.83	0.00	21,381.83	14,134.30	14,134.30	7,247.53	14,134.30	14,134.30	7,247.53	14,134.30	14,134.30	7,247.53	7,247.53
10.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	12,465.30	0.00	12,465.30	8,279.42	8,279.42	4,185.88	8,279.42	8,279.42	4,185.88	8,279.42	8,279.42	4,185.88	4,185.88
10.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	8,916.53	0.00	8,916.53	5,854.88	5,854.88	3,061.65	5,854.88	5,854.88	3,061.65	5,854.88	5,854.88	3,061.65	3,061.65
	2 VICEPREFECTURA	92,146.15	-3.33	92,142.82	57,707.79	57,707.79	34,435.03	57,707.79	57,707.79	34,435.03	57,707.29	57,707.29	34,435.03	34,435.03
	001 SIN PROYECTO	92,146.15	-3.33	92,142.82	57,707.79	57,707.79	34,435.03	57,707.79	57,707.79	34,435.03	57,707.29	57,707.29	34,435.03	34,435.03
	001 GASTO EN PERSONAL	92,146.15	-3.33	92,142.82	57,707.79	57,707.79	34,435.03	57,707.79	57,707.79	34,435.03	57,707.29	57,707.29	34,435.03	34,435.03
5101	REMUNERACIONES BASICAS	71,172.48	0.00	71,172.48	47,448.32	47,448.32	23,724.16	47,448.32	47,448.32	23,724.16	47,448.32	47,448.32	23,724.16	23,724.16
10.02.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	71,172.48	0.00	71,172.48	47,448.32	47,448.32	23,724.16	47,448.32	47,448.32	23,724.16	47,448.32	47,448.32	23,724.16	23,724.16
5102	REMUNERACIONES COMPLEMENTARIAS	6,751.04	196.67	6,947.71	1,073.00	1,073.00	5,874.71	1,073.00	1,073.00	5,874.71	1,072.50	1,072.50	5,874.71	5,874.71
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	196.67	1,016.67	1,016.67	1,016.67	0.00	1,016.67	1,016.67	0.00	1,016.17	1,016.17	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	14,222.63	-200.00	14,022.63	9,186.47	9,186.47	4,836.16	9,186.47	9,186.47	4,836.16	9,186.47	9,186.47	4,836.16	4,836.16
10.02.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	8,291.59	0.00	8,291.59	5,551.10	5,551.10	2,740.49	5,551.10	5,551.10	2,740.49	5,551.10	5,551.10	2,740.49	2,740.49
10.02.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,931.04	-200.00	5,731.04	3,635.37	3,635.37	2,095.67	3,635.37	3,635.37	2,095.67	3,635.37	3,635.37	2,095.67	2,095.67
	3 ASESORIA DE PREFECTURA	78,581.14	37.54	78,618.68	48,861.39	48,861.39	29,757.29	48,861.39	48,861.39	29,757.29	48,810.99	48,810.99	29,757.29	29,757.29
	001 SIN PROYECTO	78,581.14	37.54	78,618.68	48,861.39	48,861.39	29,757.29	48,861.39	48,861.39	29,757.29	48,810.99	48,810.99	29,757.29	29,757.29
	001 GASTO EN PERSONAL	78,581.14	37.54	78,618.68	48,861.39	48,861.39	29,757.29	48,861.39	48,861.39	29,757.29	48,810.99	48,810.99	29,757.29	29,757.29
5101	REMUNERACIONES BASICAS	60,600.96	0.00	60,600.96	40,063.97	40,063.97	20,536.99	40,063.97	40,063.97	20,536.99	40,013.89	40,013.89	20,536.99	20,536.99
10.03.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	60,600.96	0.00	60,600.96	40,063.97	40,063.97	20,536.99	40,063.97	40,063.97	20,536.99	40,013.89	40,013.89	20,536.99	20,536.99
5102	REMUNERACIONES COMPLEMENTARIAS	5,870.08	137.54	6,007.62	1,002.87	1,002.87	5,004.75	1,002.87	1,002.87	5,004.75	1,002.55	1,002.55	5,004.75	5,004.75
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	137.54	957.54	957.54	957.54	0.00	957.54	957.54	0.00	957.22	957.22	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	12,110.10	-100.00	12,010.10	7,794.55	7,794.55	4,215.55	7,794.55	7,794.55	4,215.55	7,794.55	7,794.55	4,215.55	4,215.55
10.03.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	7,060.02	0.00	7,060.02	4,667.50	4,667.50	2,392.52	4,667.50	4,667.50	2,392.52	4,667.50	4,667.50	2,392.52	2,392.52
10.03.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	5,050.08	-100.00	4,950.08	3,127.05	3,127.05	1,823.03	3,127.05	3,127.05	1,823.03	3,127.05	3,127.05	1,823.03	1,823.03
	4 DIRECCIÓN PROCURADURÍA SÍNDICA	163,322.78	-9.22	163,313.56	91,826.71	91,826.71	71,486.85	91,826.71	91,826.71	71,486.85	91,117.32	91,117.32	71,486.85	71,486.85
	001 SIN PROYECTO	163,322.78	-9.22	163,313.56	91,826.71	91,826.71	71,486.85	91,826.71	91,826.71	71,486.85	91,117.32	91,117.32	71,486.85	71,486.85
	001 GASTO EN PERSONAL	124,137.57	120.37	124,257.94	81,567.73	81,567.73	42,690.21	81,567.73	81,567.73	42,690.21	80,858.34	80,858.34	42,690.21	42,690.21
5101	REMUNERACIONES BASICAS	94,506.48	-3,000.00	91,506.48	62,667.65	62,667.65	28,838.83	62,667.65	62,667.65	28,838.83	62,667.65	62,667.65	28,838.83	28,838.83
10.04.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	94,506.48	-3,000.00	91,506.48	62,667.65	62,667.65	28,838.83	62,667.65	62,667.65	28,838.83	62,667.65	62,667.65	28,838.83	28,838.83
5102	REMUNERACIONES COMPLEMENTARIAS	10,745.54	120.37	10,865.91	3,698.78	3,698.78	7,167.13	3,698.78	3,698.78	7,167.13	2,989.39	2,989.39	7,167.13	7,167.13
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	120.37	2,990.37	2,990.37	2,990.37	0.00	2,990.37	2,990.37	0.00	2,280.98	2,280.98	0.00	0.00
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,885.55	0.00	18,885.55	12,592.09	12,592.09	6,293.46	12,592.09	12,592.09	6,293.46	12,592.09	12,592.09	6,293.46	6,293.46
10.04.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	11,010.01	0.00	11,010.01	7,426.83	7,426.83	3,583.18	7,426.83	7,426.83	3,583.18	7,426.83	7,426.83	3,583.18	3,583.18
10.04.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	7,875.54	0.00	7,875.54	5,165.26	5,165.26	2,710.28	5,165.26	5,165.26	2,710.28	5,165.26	5,165.26	2,710.28	2,710.28
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	-129.59	16,942.12	10,258.98	10,258.98	6,683.14	10,258.98	10,258.98	6,683.14	10,258.98	10,258.98	6,683.14	6,683.14
5102	REMUNERACIONES COMPLEMENTARIAS	1,492.07	0	1,492.07	651.61	651.61	840.46	651.61	651.61	840.46	651.61	651.61	840.46	840.46
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	363.84	363.84	46.16	363.84	363.84	46.16	363.84	363.84	46.16	46.16
5105	REMUNERACIONES TEMPORALES	12,984.84	0	12,984.84	8,187.66	8,187.66	4,797.18	8,187.66	8,187.66	4,797.18	8,187.66	8,187.66	4,797.18	4,797.18

10.04.001.002.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	12,984.84	0	12,984.84	8,187.66	8,187.66	4,797.18	8,187.66	8,187.66	4,797.18	8,187.66	8,187.66	4,797.18	4,797.18
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	2,594.80	-129.59	2,465.21	1,419.71	1,419.71	1,045.50	1,419.71	1,419.71	1,045.50	1,419.71	1,419.71	1,045.50	1,045.50
10.04.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	1,512.73	0.00	1,512.73	827.79	827.79	684.94	827.79	827.79	684.94	827.79	827.79	684.94	684.94
10.04.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	1,082.07	-129.59	952.48	591.92	591.92	360.56	591.92	591.92	360.56	591.92	591.92	360.56	360.56
	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	-510.50	662,947.49	387,473.76	387,473.76	275,473.73	270,883.72	270,883.72	392,063.77	269,700.50	269,700.50	275,473.73	392,063.77
001	SIN PROYECTO	359,483.74	1,489.50	360,973.24	223,698.09	223,698.09	137,275.15	223,698.09	223,698.09	137,275.15	222,514.87	222,514.87	137,275.15	137,275.15
	001 GASTO EN PERSONAL	359,483.74	-510.50	358,973.24	223,698.09	223,698.09	135,275.15	223,698.09	223,698.09	135,275.15	222,514.87	222,514.87	135,275.15	135,275.15
5101	REMUNERACIONES BASICAS	271,202.88	-10,651.84	260,551.04	170,733.60	170,733.60	89,817.44	170,733.60	170,733.60	89,817.44	170,733.60	170,733.60	89,817.44	89,817.44
10.05.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	271,202.88	-15,942.40	255,260.48	168,749.64	168,749.64	86,510.84	168,749.64	168,749.64	86,510.84	168,749.64	168,749.64	86,510.84	86,510.84
10.05.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	0.00	5,290.56	5,290.56	1,983.96	1,983.96	3,306.60	1,983.96	1,983.96	3,306.60	1,983.96	1,983.96	3,306.60	3,306.60
5102	REMUNERACIONES COMPLEMENTARIAS	34,080.24	387.35	34,467.59	14,377.14	14,377.14	20,090.45	14,377.14	14,377.14	20,090.45	13,202.65	13,202.65	20,090.45	20,090.45
10.05.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,600.24	0.00	22,600.24	2,968.48	2,968.48	19,631.76	2,968.48	2,968.48	19,631.76	2,968.48	2,968.48	19,631.76	19,631.76
10.05.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,480.00	387.35	11,867.35	11,408.66	11,408.66	458.69	11,408.66	11,408.66	458.69	10,234.17	10,234.17	458.69	458.69
5103	REMUNERACIONES COMPENSATORIAS	0.00	748.00	748.00	63.75	63.75	684.25	63.75	63.75	684.25	63.75	63.75	684.25	684.25
10.05.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	0.00	88.00	88.00	7.50	7.50	80.50	7.50	7.50	80.50	7.50	7.50	80.50	80.50
10.05.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	0.00	660.00	660.00	56.25	56.25	603.75	56.25	56.25	603.75	56.25	56.25	603.75	603.75
5104	SUBSIDIOS	0.00	105.84	105.84	105.76	105.76	0.08	105.76	105.76	0.08	105.76	105.76	0.08	0.08
10.05.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGÜEDAD	0.00	105.84	105.84	105.76	105.76	0.08	105.76	105.76	0.08	105.76	105.76	0.08	0.08
5105	REMUNERACIONES TEMPORALES	0.00	9,248.00	9,248.00	4,678.40	4,678.40	4,569.60	4,678.40	4,678.40	4,569.60	4,678.40	4,678.40	4,569.60	4,569.60
10.05.001.001.510510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	0.00	9,248.00	9,248.00	4,678.40	4,678.40	4,569.60	4,678.40	4,678.40	4,569.60	4,678.40	4,678.40	4,569.60	4,569.60
5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	54,200.62	-925.05	53,275.57	33,168.04	33,168.04	20,107.53	33,168.04	33,168.04	20,107.53	33,159.31	33,159.31	20,107.53	20,107.53
10.05.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	31,595.10	0.00	31,595.10	20,445.79	20,445.79	11,149.31	20,445.79	20,445.79	11,149.31	20,445.79	20,445.79	11,149.31	11,149.31
10.05.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	22,605.52	-925.05	21,680.47	12,722.25	12,722.25	8,958.22	12,722.25	12,722.25	8,958.22	12,713.52	12,713.52	8,958.22	8,958.22
5107	INDEMNIZACIONES	0.00	577.20	577.20	571.40	571.40	5.80	571.40	571.40	5.80	571.40	571.40	5.80	5.80
10.05.001.001.510707.000.15.01.000.99.99.99.99	COMPENSACIÓN POR VACACIONES NO GOZADAS POR	0.00	577.20	577.20	571.40	571.40	5.80	571.40	571.40	5.80	571.40	571.40	5.80	5.80
	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	6,754.00	277,728.25	161,775.67	161,775.67	115,952.58	45,185.63	45,185.63	232,542.62	45,185.63	45,185.63	115,952.58	232,542.62
	001 MANTENIMIENTO Y ADECUACIÓN DE LA INFRAESTRUTURA	0.00	6,681.67	6,681.67	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	32.05
5304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	6,681.67	6,681.67	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	32.05
10.05.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENCIALES	0.00	6,681.67	6,681.67	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	6,649.62	6,649.62	32.05	32.05
	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, PUBLICACIONES	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 ENERGÍA	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5301	SERVICIOS BASICOS	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.002.003.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	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
10.05.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	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 FORTALECIMIENTO DE LA COMUNICACIÓN AL P	118,800.00	-9,000.00	109,800.00	74,400.00	74,400.00	35,400.00	37,508.96	37,508.96	72,291.04	37,508.96	37,508.96	35,400.00	72,291.04
5302	SERVICIOS GENERALES	118,800.00	-13,316.80	105,483.20	74,400.00	74,400.00	31,083.20	37,508.96	37,508.96	67,974.24	37,508.96	37,508.96	31,083.20	67,974.24
10.05.002.004.530204.000.15.01.000.99.99.99.99	EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIONES	0.00	1,812.00	1,812.00	0.00	0.00	1,812.00	0.00	0.00	1,812.00	0.00	0.00	1,812.00	1,812.00
10.05.002.004.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	91,800.00	-6,128.80	85,671.20	74,400.00	74,400.00	11,271.20	37,508.96	37,508.96	48,162.24	37,508.96	37,508.96	11,271.20	48,162.24
10.05.002.004.530207.000.15.01.000.99.99.99.99	DIFUSION, INFORMACIÓN Y PUBLICIDAD	27,000.00	-9,000.00	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
	5314 BIENES MUEBLES NO DEPRECIABLES	0.00	3,196.80	3,196.80	0.00	0.00	3,196.80	0.00	0.00	3,196.80	0.00	0.00	3,196.80	3,196.80
10.05.002.004.531403.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	3,196.80	3,196.80	0.00	0.00	3,196.80	0.00	0.00	3,196.80	0.00	0.00	3,196.80	3,196.80
8401	BIENES MUEBLES	0.00	1,120.00	1,120.00	0.00	0.00	1,120.00	0.00	0.00	1,120.00	0	0	1,120.00	1,120.00

10.05.002.004.840103.000.15.01.000.99.99.99.99	MOBILIARIO	0.00	1,120.00	1,120.00	0.00	0.00	1,120.00	0.00	0.00	1,120.00	0.00	0.00	1,120.00	1,120.00
	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 REPOTENCIACIACIÓN 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	14,072.33	153,246.58	80,726.05	80,726.05	72,520.53	1,027.05	1,027.05	152,219.53	1,027.05	1,027.05	72,520.53	152,219.53
5308	BIENES DE USO Y CONSUMO CORRIENTE	13,597.52	430.00	14,027.52	11,347.73	11,347.73	2,679.79	1,027.05	1,027.05	13,000.47	1,027.05	1,027.05	2,679.79	13,000.47
10.05.002.007.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	13,597.52	430.00	14,027.52	11,347.73	11,347.73	2,679.79	1,027.05	1,027.05	13,000.47	1,027.05	1,027.05	2,679.79	13,000.47
5314	BIENES MUEBLES NO DEPRECIABLES	15,189.44	-7,107.77	8,081.67	506.86	506.86	7,574.81	0.00	0.00	8,081.67	0.00	0.00	7,574.81	8,081.67
10.05.002.007.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,040.44	-6,960.56	8,079.88	506.86	506.86	7,573.02	0.00	0.00	8,079.88	0.00	0.00	7,573.02	8,079.88
10.05.002.007.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	149.00	-147.21	1.79	0.00	0.00	1.79	0.00	0.00	1.79	0.00	0.00	1.79	1.79
8401	BIENES MUEBLES	110,387.29	20,750.10	131,137.39	68,871.46	68,871.46	62,265.93	0.00	0.00	131,137.39	0.00	0.00	62,265.93	131,137.39
10.05.002.007.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	103,931.45	-20,000.00	83,931.45	63,131.33	63,131.33	20,800.12	0.00	0.00	83,931.45	0.00	0.00	20,800.12	83,931.45
10.05.002.007.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	147.21	147.21	147.21	147.21	0.00	0.00	0.00	147.21	0.00	0.00	0.00	147.21
10.05.002.007.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	6,455.84	40,602.89	47,058.73	5,592.92	5,592.92	41,465.81	0.00	0.00	47,058.73	0.00	0.00	41,465.81	47,058.73
	003 COOPERACIÓN INTERNACIONAL	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 AUMENTAR LA PRODUCCIÓN DE CACAO EN LA	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5314	BIENES MUEBLES NO DEPRECIABLES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.003.001.531406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 SUBDIRECCIÓN DE ALLY TV	23,000.00	1,246.00	24,246.00	2,000.00	2,000.00	22,246.00	2,000.00	2,000.00	22,246.00	2,000.00	2,000.00	22,246.00	22,246.00
	001 IMPLEMENTACIÓN DE ESTRUCTURA PARA SET D	2,000.00	4,500.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
5304	INSTALACION, MANTENIMIENTO Y REPARACION	0.00	6,500.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
10.05.004.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	0.00	6,500.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTR	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 REPOTENCIACIÓN DE SERVICIOS QUE BRINDA E	8,000.00	-4,824.00	3,176.00	0.00	0.00	3,176.00	0.00	0.00	3,176.00	0.00	0.00	3,176.00	3,176.00
5301	SERVICIOS BASICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.05.004.002.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5308	BIENES DE USO Y CONSUMO CORRIENTE	0.00	2,176.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	2,176.00
10.05.004.002.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	2,176.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	0.00	0.00	2,176.00	2,176.00
5314	BIENES MUEBLES NO DEPRECIABLES	6,500.00	-5,500.00	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
10.05.004.002.531404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	6,500.00	-5,500.00	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 OBTENCIÓN DE LA FRECUENCIA DE ALLY TV, CO	6,000.00	0.00	6,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	6,000.00	0.00	6,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
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	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
	004 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS Y	7,000.00	1,570.00	8,570.00	0.00	0.00	8,570.00	0.00	0.00	8,570.00	0.00	0.00	8,570.00	8,570.00
5307	GASTOS EN INFORMATICA	7,000.00	1,570.00	8,570.00	0.00	0.00	8,570.00	0.00	0.00	8,570.00	0.00	0.00	8,570.00	8,570.00
10.05.004.004.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00
10.05.004.004.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIS	7,000.00	-6,430.00	570.00	0.00	0.00	570.00	0.00	0.00	570.00	0.00	0.00	570.00	570.00
	6 DIRECCIÓN DE PLANIFICACIÓN	2,374,132.86	-430,000.00	1,944,132.86	1,106,471.73	1,106,471.73	837,661.13	473,397.68	473,397.68	1,470,735.18	472,315.58	472,315.58	837,661.13	1,470,735.18
	001 SIN PROYECTO	566,191.54	0.00	566,191.54	380,028.73	380,028.73	186,162.81	372,931.88	372,931.88	193,259.66	371,849.78	371,849.78	186,162.81	193,259.66
	001 GASTO EN PERSONAL	539,637.10	0.00	539,637.10	362,996.29	362,996.29	176,640.81	362,996.29	362,996.29	176,640.81	361,914.19	361,914.19	176,640.81	176,640.81
7101	REMUNERACIONES BASICAS	352,083.60	-9,016.20	343,067.40	226,639.11	226,639.11	116,428.29	226,639.11	226,639.11	116,428.29	226,639.11	226,639.11	116,428.29	116,428.29
10.06.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	347,163.60	-9,016.20	338,147.40	223,239.11	223,239.11	114,908.29	223,239.11	223,239.11	114,908.29	223,239.11	223,239.11	114,908.29	114,908.29
10.06.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	4,920.00	0.00	4,920.00	3,400.00	3,400.00	1,520.00	3,400.00	3,400.00	1,520.00	3,400.00	3,400.00	1,520.00	1,520.00
7102	REMUNERACIONES COMPLEMENTARIAS	40,820.30	0.00	40,820.30	12,040.00	12,040.00	28,780.30	12,040.00	12,040.00	28,780.30	10,969.10	10,969.10	28,780.30	28,780.30
10.06.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	29,340.30	0.00	29,340.30	657.45	657.45	28,682.85	657.45	657.45	28,682.85	657.45	657.45	28,682.85	28,682.85
10.06.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	11,480.00	0.00	11,480.00	11,382.55	11,382.55	97.45	11,382.55	11,382.55	97.45	10,311.65	10,311.65	97.45	97.45
7103	REMUNERACIONES COMPENSATORIAS	1,122.00	0.00	1,122.00	578.00	578.00	544.00	578.00	578.00	544.00	578.00	578.00	544.00	544.00
10.06.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	132.00	0.00	132.00	116.75	116.75	15.25	116.75	116.75	15.25	116.75	116.75	15.25	15.25
10.06.001.001.710306.000.15.01.000.99.99.99.99	ALIMENTACION	990.00	0.00	990.00	461.25	461.25	528.75	461.25	461.25	528.75	461.25	461.25	528.75	528.75
7104	SUBSIDIOS	145.20	0.00	145.20	97.76	97.76	47.44	97.76	97.76	47.44	97.76	97.76	47.44	47.44
10.06.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	96.00	0.00	96.00	68.00	68.00	28.00	68.00	68.00	28.00	68.00	68.00	28.00	28.00
10.06.001.001.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGÜEDAD	49.20	0.00	49.20	29.76	29.76	19.44	29.76	29.76	19.44	29.76	29.76	19.44	19.44
7105	REMUNERACIONES TEMPORALES	0.00	9,016.20	9,016.20	4,898.80	4,898.80	4,117.40	4,898.80	4,898.80	4,117.40	4,898.80	4,898.80	4,117.40	4,117.40

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	4,898.80	4,898.80	4,117.40	4,898.80	4,898.80	4,117.40	4,898.80	4,898.80	4,117.40	4,117.40
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	70,382.60	-181.88	70,200.72	44,073.32	44,073.32	26,127.40	44,073.32	44,073.32	26,127.40	44,062.12	44,062.12	26,127.40	26,127.40
10.06.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	41,042.30	0.00	41,042.30	26,991.42	26,991.42	14,050.88	26,991.42	26,991.42	14,050.88	26,980.25	26,980.25	14,050.88	14,050.88
10.06.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	29,340.30	-181.88	29,158.42	17,081.90	17,081.90	12,076.52	17,081.90	17,081.90	12,076.52	17,081.87	17,081.87	12,076.52	12,076.52
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 POR	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	9,935.59	9,935.59	16,618.85	9,935.59	9,935.59	9,522.00	16,618.85
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	9,935.59	9,935.59	12,237.77	9,935.59	9,935.59	5,140.92	12,237.77
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	9,935.59	9,935.59	12,237.77	9,935.59	9,935.59	5,140.92	12,237.77
	003 ESTUDIOS Y PROYECTOS	1,804,791.32	-433,000.00	1,371,791.32	726,443.00	726,443.00	645,348.32	100,465.80	100,465.80	1,271,325.52	100,465.80	100,465.80	645,348.32	1,271,325.52
	001 ELABORACIÓN DE ESTUDIOS Y DISEÑO DE PROY	507,303.94	46,467.38	553,771.32	171,443.00	171,443.00	382,328.32	95,665.80	95,665.80	458,105.52	95,665.80	95,665.80	382,328.32	458,105.52
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	507,303.94	46,467.38	553,771.32	171,443.00	171,443.00	382,328.32	95,665.80	95,665.80	458,105.52	95,665.80	95,665.80	382,328.32	458,105.52
10.06.003.001.730605.001.15.01.000.99.99.99.99	ESTUDIO Y DISEÑO DE PROYECTOS (VARIOS)	91,364.94	36,467.38	127,832.32	109,443.00	109,443.00	18,389.32	95,665.80	95,665.80	32,166.52	95,665.80	95,665.80	18,389.32	32,166.52
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 VÍAS 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	40,000.00	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
10.06.003.001.730605.007.15.01.000.99.99.99.99	ESTUDIOS PARA LA CONSTRUCCIÓN DE UN BOULEVA	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	62,000.00	62,000.00	8,000.00	0.00	0.00	70,000.00	0.00	0.00	8,000.00	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	200,200.00	200,200.00	179,020.00	0.00	0.00	379,220.00	0.00	0.00	179,020.00	379,220.00
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	347,532.85	31,687.15	379,220.00	200,200.00	200,200.00	179,020.00	0.00	0.00	379,220.00	0.00	0.00	179,020.00	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	116,600.00	116,600.00	70.00	0.00	0.00	116,670.00	0.00	0.00	70.00	116,670.00
10.06.003.002.730605.011.15.01.000.99.99.99.99	ESTUDIOS MEJORAMEN 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 RIO 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 PUNUNO-SAN AN	78,790.20	4,869.80	83,660.00	83,600.00	83,600.00	60.00	0.00	0.00	83,660.00	0.00	0.00	60.00	83,660.00
	003 FORTALECIMIENTO DE LA SUBDIRECCION DE ES	4,000.00	4,800.00	8,800.00	4,800.00	4,800.00	4,000.00	4,800.00	4,800.00	4,000.00	4,800.00	4,800.00	4,000.00	4,000.00
7307	GASTOS EN INFORMATICA	4,000.00	800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	0.00
10.06.003.003.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	4,000.00	800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	0.00
8401	BIENES MUEBLES	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
10.06.003.003.840107.000.15.01.000.99.99.99.99	EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS	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
	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	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	350,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	350,000.00
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	750,000.00	-400,000.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	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	350,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	350,000.00
	004 PLANIFICACIÓN TERRITORIAL	3,150.00	3,000.00	6,150.00	0.00	0.00	6,150.00	0.00	0.00	6,150.00	0.00	0.00	6,150.00	6,150.00
	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
	002 FORTALECIMIENTO DEL SISTEMA PROVINCIAL D	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
7302	SERVICIOS GENERALES	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
10.06.004.002.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	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
	20 GESTION ADMINISTRATIVA Y FINANCIERA	3,176,340.86	0.00	3,176,340.86	1,733,923.03	1,733,923.03	1,442,417.83	1,716,694.89	1,716,694.89	1,459,645.97	1,710,659.43	1,710,659.43	1,442,417.83	1,459,645.97
	1 DIRECCION ADMINISTRATIVA	2,106,613.41	-462.22	2,106,151.19	1,142,567.03	1,142,567.03	963,584.16	1,126,086.89	1,126,086.89	980,064.30	1,120,090.73	1,120,090.73	963,584.16	980,064.30

	001 SIN PROYECTO	1,115,479.82	2,537.78	1,118,017.60	725,036.74	725,036.74	392,980.86	725,036.74	725,036.74	392,980.86	723,784.04	723,784.04	392,980.86	392,980.86
	001 GASTO EN PERSONAL	1,073,311.32	2,537.78	1,075,849.10	705,658.73	705,658.73	370,190.37	705,658.73	705,658.73	370,190.37	704,482.12	704,482.12	370,190.37	370,190.37
	5101 REMUNERACIONES BASICAS	718,185.72	0.00	718,185.72	487,395.57	487,395.57	230,790.15	487,395.57	487,395.57	230,790.15	487,395.57	487,395.57	230,790.15	230,790.15
20.01.001.001.510105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	562,473.72	0.00	562,473.72	379,987.57	379,987.57	182,486.15	379,987.57	379,987.57	182,486.15	379,987.57	379,987.57	182,486.15	182,486.15
20.01.001.001.510106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	155,712.00	0.00	155,712.00	107,408.00	107,408.00	48,304.00	107,408.00	107,408.00	48,304.00	107,408.00	107,408.00	48,304.00	48,304.00
	5102 REMUNERACIONES COMPLEMENTARIAS	94,403.95	608.41	95,012.36	36,544.23	36,544.23	58,468.13	36,544.23	36,544.23	58,468.13	36,048.27	36,048.27	58,468.13	58,468.13
20.01.001.001.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	62,013.95	0.00	62,013.95	4,099.57	4,099.57	57,914.38	4,099.57	4,099.57	57,914.38	4,099.57	4,099.57	57,914.38	57,914.38
20.01.001.001.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	32,390.00	608.41	32,998.41	32,444.66	32,444.66	553.75	32,444.66	32,444.66	553.75	31,948.70	31,948.70	553.75	553.75
	5103 REMUNERACIONES COMPENSATORIAS	34,782.00	0.00	34,782.00	20,116.00	20,116.00	14,666.00	20,116.00	20,116.00	14,666.00	19,436.19	19,436.19	14,666.00	14,666.00
20.01.001.001.510304.000.15.01.000.99.99.99.99	COMPENSACIÓN POR TRANSPORTE	4,092.00	0.00	4,092.00	4,092.00	4,092.00	0.00	4,092.00	4,092.00	0.00	4,092.00	4,092.00	0.00	0.00
20.01.001.001.510306.000.15.01.000.99.99.99.99	ALIMENTACIÓN	30,690.00	0.00	30,690.00	16,024.00	16,024.00	14,666.00	16,024.00	16,024.00	14,666.00	15,344.19	15,344.19	14,666.00	14,666.00
	5104 SUBSIDIOS	4,149.12	0.00	4,149.12	2,676.12	2,676.12	1,473.00	2,676.12	2,676.12	1,473.00	2,676.12	2,676.12	1,473.00	1,473.00
20.01.001.001.510401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	2,592.00	0.00	2,592.00	1,736.00	1,736.00	856.00	1,736.00	1,736.00	856.00	1,736.00	1,736.00	856.00	856.00
20.01.001.001.510408.000.15.01.000.99.99.99.99	SUBSIDIO DE ANTIGÜEDAD	1,557.12	0.00	1,557.12	940.12	940.12	617.00	940.12	940.12	617.00	940.12	940.12	617.00	617.00
	5105 REMUNERACIONES TEMPORALES	25,981.68	0.00	25,981.68	16,086.77	16,086.77	9,894.91	16,086.77	16,086.77	9,894.91	16,085.93	16,085.93	9,894.91	9,894.91
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	16,086.77	16,086.77	9,894.91	16,086.77	16,086.77	9,894.91	16,085.93	16,085.93	9,894.91	9,894.91
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	149,487.95	-1,070.63	148,417.32	94,962.03	94,962.03	53,455.29	94,962.03	94,962.03	53,455.29	94,962.03	94,962.03	53,455.29	53,455.29
20.01.001.001.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	87,474.00	0.00	87,474.00	57,869.89	57,869.89	29,604.11	57,869.89	57,869.89	29,604.11	57,869.89	57,869.89	29,604.11	29,604.11
20.01.001.001.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	62,013.95	-1,070.63	60,943.32	37,092.14	37,092.14	23,851.18	37,092.14	37,092.14	23,851.18	37,092.14	37,092.14	23,851.18	23,851.18
	5107 INDEMNIZACIONES	46,320.90	3,000.00	49,320.90	47,878.01	47,878.01	1,442.89	47,878.01	47,878.01	1,442.89	47,878.01	47,878.01	1,442.89	1,442.89
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	2,158.91	2,158.91	841.09	2,158.91	2,158.91	841.09	2,158.91	2,158.91	841.09	841.09
	002 GASTO EN PERSONAL - CONTRATOS	42,168.50	0.00	42,168.50	19,378.01	19,378.01	22,790.49	19,378.01	19,378.01	22,790.49	19,301.92	19,301.92	22,790.49	22,790.49
	5102 REMUNERACIONES COMPLEMENTARIAS	3,888.69	0.00	3,888.69	1,251.65	1,251.65	2,637.04	1,251.65	1,251.65	2,637.04	1,175.56	1,175.56	2,637.04	2,637.04
20.01.001.002.510203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,658.69	0.00	2,658.69	544.04	544.04	2,114.65	544.04	544.04	2,114.65	504.92	504.92	2,114.65	2,114.65
20.01.001.002.510204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	1,230.00	0.00	1,230.00	707.61	707.61	522.39	707.61	707.61	522.39	670.64	670.64	522.39	522.39
	5105 REMUNERACIONES TEMPORALES	31,904.28	0.00	31,904.28	14,847.58	14,847.58	17,056.70	14,847.58	14,847.58	17,056.70	14,847.58	14,847.58	17,056.70	17,056.70
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	14,847.58	14,847.58	17,056.70	14,847.58	14,847.58	17,056.70	14,847.58	14,847.58	17,056.70	17,056.70
	5106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	6,375.53	0.00	6,375.53	3,278.78	3,278.78	3,096.75	3,278.78	3,278.78	3,096.75	3,278.78	3,278.78	3,096.75	3,096.75
20.01.001.002.510601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,716.84	0.00	3,716.84	1,729.74	1,729.74	1,987.10	1,729.74	1,729.74	1,987.10	1,729.74	1,729.74	1,987.10	1,987.10
20.01.001.002.510602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,658.69	0.00	2,658.69	1,549.04	1,549.04	1,109.65	1,549.04	1,549.04	1,109.65	1,549.04	1,549.04	1,109.65	1,109.65
	002 SERVICIOS INSTITUCIONALES	451,751.30	25,364.95	477,116.25	173,880.32	173,880.32	303,235.93	162,787.55	162,787.55	314,328.70	158,044.09	158,044.09	303,235.93	314,328.70
	001 BIENES Y SERVICIOS DE CONSUMO	318,075.60	8,483.71	326,559.31	149,339.00	149,339.00	177,220.31	138,246.23	138,246.23	188,313.08	133,502.77	133,502.77	177,220.31	188,313.08
	5301 SERVICIOS BASICOS	89,640.00	0.00	89,640.00	62,488.25	62,488.25	27,151.75	62,483.49	62,483.49	27,156.51	62,483.49	62,483.49	27,151.75	27,156.51
20.01.002.001.530101.000.15.01.000.99.99.99.99	AGUA POTABLE	3,240.00	0.00	3,240.00	1,011.55	1,011.55	2,228.45	1,011.55	1,011.55	2,228.45	1,011.55	1,011.55	2,228.45	2,228.45
20.01.002.001.530104.000.15.01.000.99.99.99.99	ENERGIA ELECTRICA	50,400.00	0.00	50,400.00	38,102.37	38,102.37	12,297.63	38,097.67	38,097.67	12,302.33	38,097.67	38,097.67	12,297.63	12,302.33
20.01.002.001.530105.000.15.01.000.99.99.99.99	TELECOMUNICACIONES	36,000.00	0.00	36,000.00	23,374.33	23,374.33	12,625.67	23,374.27	23,374.27	12,625.73	23,374.27	23,374.27	12,625.67	12,625.73
	5302 SERVICIOS GENERALES	178,978.85	3,144.17	182,123.02	56,077.52	56,077.52	126,045.50	56,077.51	56,077.51	126,045.51	56,077.51	56,077.51	126,045.50	126,045.51
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	66,102.65	-10,025.13	56,077.52	56,077.52	56,077.52	0.00	56,077.51	56,077.51	0.01	56,077.51	56,077.51	0.00	0.01
20.01.002.001.530208.000.15.01.000.99.99.99.99	SERVICIO DE SEGURIDAD Y VIGILANCIA	112,876.20	13,169.30	126,045.50	0.00	0.00	126,045.50	0.00	0.00	0.00	0.00	0.00	126,045.50	126,045.50
	5304 INSTALACION, MANTENIMIENTO Y REPARACION	11,215.00	-624.56	10,590.44	6,663.90	6,663.90	3,926.54	6,663.90	6,663.90	3,926.54	6,663.90	6,663.90	3,926.54	3,926.54
20.01.002.001.530402.000.15.01.000.99.99.99.99	MANTENIMIENTO DE EDIFICIOS, LOCALES, RESIDENC	6,000.00	-2,526.10	3,473.90	3,473.90	3,473.90	0.00	3,473.90	3,473.90	0.00	3,473.90	3,473.90	0.00	0.00
20.01.002.001.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	5,215.00	1,901.54	7,116.54	3,190.00	3,190.00	3,926.54	3,190.00	3,190.00	3,926.54	3,190.00	3,190.00	3,926.54	3,926.54
	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	5,964.10	33,005.85	13,021.33	13,021.33	19,984.52	13,021.33	13,021.33	19,984.52	8,277.87	8,277.87	19,984.52	19,984.52
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	4,642.46	4,642.46	5,357.54	4,642.46	4,642.46	5,357.54	4,642.46	4,642.46	5,357.54	5,357.54
20.01.002.001.530811.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES DE CONSTRUCCION, ELECTRICOS	5,541.75	3,399.10	8,940.85	7,343.87	7,343.87	1,596.98	7,343.87	7,343.87	1,596.98	2,600.41	2,600.41	1,596.98	1,596.98
20.01.002.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	0.00	2,565.00	2,565.00	0.00	0.00	2,565.00	0.00	0.00	2,565.00	0.00	0.00	2,565.00	2,565.00
	002 IMPUESTOS, TASAS Y CONTRIBUCIONES	8,675.70	0.00	8,675.70	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	61.62
	5701 IMPUESTOS, TASAS Y CONTRIBUCIONES	8,675.70	0.00	8,675.70	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	61.62
20.01.002.002.570102.000.15.01.000.99.99.99.99	TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, DERECHOS	8,675.70	0.00	8,675.70	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	8,614.08	8,614.08	61.62	61.62
	003 BIENES DE LARGA DURACION	125,000.00	16,881.24	141,881.24	15,927.24	15,927.24	125,954.00	15,927.24	15,927.24	125,954.00	15,927.24	15,927.24	125,954.00	125,954.00
	8401 BIENES MUEBLES	125,000.00	16,881.24	141,881.24	15,927.24	15,927.24	125,954.00	15,927.24	15,927.24	125,954.00	15,927.24	15,927.24	125,954.00	125,954.00
20.01.002.003.840103.000.15.01.000.99.99.99.99	MOBILIARIO	10,000.00												

20.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	15,000.00	4,330.46	19,330.46	0.00	0.00	19,330.46	0.00	0.00	19,330.46	0.00	0.00	19,330.46	19,330.46
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	-11,144.17	76,438.34	13,718.10	13,718.10	62,720.24	10,945.88	10,945.88	65,492.46	10,945.88	10,945.88	62,720.24	65,492.46
	001 GASTO EN PERSONAL	3,000.00	-600.00	2,400.00	280.52	280.52	2,119.48	280.52	280.52	2,119.48	280.52	280.52	2,119.48	2,119.48
	5105 REMUNERACIONES TEMPORALES	3,000.00	-600.00	2,400.00	280.52	280.52	2,119.48	280.52	280.52	2,119.48	280.52	280.52	2,119.48	2,119.48
20.01.003.001.510512.000.15.01.000.99.99.99.99	SUBROGACION	3,000.00	-600.00	2,400.00	280.52	280.52	2,119.48	280.52	280.52	2,119.48	280.52	280.52	2,119.48	2,119.48
	002 BIENES Y SERVICIOS DE CONSUMO	79,582.51	-6,144.17	73,438.34	13,003.47	13,003.47	60,434.87	10,231.25	10,231.25	63,207.09	10,231.25	10,231.25	60,434.87	63,207.09
	5302 SERVICIOS GENERALES	9,000.00	0.00	9,000.00	261.35	261.35	8,738.65	261.35	261.35	8,738.65	261.35	261.35	8,738.65	8,738.65
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, PUBLICACIÓN	5,000.00	0.00	5,000.00	261.35	261.35	4,738.65	261.35	261.35	4,738.65	261.35	261.35	4,738.65	4,738.65
	5303 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTEN	22,500.00	0.00	22,500.00	6,072.03	6,072.03	16,427.97	3,299.81	3,299.81	19,200.19	3,299.81	3,299.81	16,427.97	19,200.19
20.01.003.002.530301.000.15.01.000.99.99.99.99	PASAJES AL INTERIOR	2,500.00	0.00	2,500.00	730.96	730.96	1,769.04	512.54	512.54	1,987.46	512.54	512.54	1,769.04	1,987.46
20.01.003.002.530302.000.15.01.000.99.99.99.99	PASAJES AL EXTERIOR	5,000.00	0.00	5,000.00	1,536.64	1,536.64	3,463.36	1,536.64	1,536.64	3,463.36	1,536.64	1,536.64	3,463.36	3,463.36
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	1,250.63	1,250.63	8,749.37	1,250.63	1,250.63	8,749.37	1,250.63	1,250.63	8,749.37	8,749.37
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	2,553.80	2,553.80	2,446.20	0.00	0.00	5,000.00	0.00	0.00	2,446.20	5,000.00
	5304 INSTALACION, MANTENIMIENTO Y REPARACION	3,224.00	0.00	3,224.00	3,220.00	3,220.00	4.00	3,220.00	3,220.00	4.00	3,220.00	3,220.00	4.00	4.00
20.01.003.002.530404.000.15.01.000.99.99.99.99	MANTENIMEINTO DE MAQUINARIA Y EQUIPO	3,224.00	0.00	3,224.00	3,220.00	3,220.00	4.00	3,220.00	3,220.00	4.00	3,220.00	3,220.00	4.00	4.00
	5306 CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	9,300.00	0.00	9,300.00	600.00	600.00	8,700.00	600.00	600.00	8,700.00	600.00	600.00	8,700.00	8,700.00
20.01.003.002.530606.000.15.01.000.99.99.99.99	HONORARIOS POR CONTRATOS CIVILES DE SERVICIO	0.00	1,800.00	1,800.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	1,200.00
20.01.003.002.530609.000.15.01.000.99.99.99.99	INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	9,000.00	-1,800.00	7,200.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	7,200.00
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	300.00
	5308 BIENES DE USO Y CONSUMO CORRIENTE	35,558.51	-6,514.17	29,044.34	2,556.01	2,556.01	26,488.33	2,556.01	2,556.01	26,488.33	2,556.01	2,556.01	26,488.33	26,488.33
20.01.003.002.530802.000.15.01.000.99.99.99.99	VESTUARIO, LENCERIA, PRENDAS DE PROTECCION	26,558.51	-3,144.17	23,414.34	49.30	49.30	23,365.04	49.30	49.30	23,365.04	49.30	49.30	23,365.04	23,365.04
20.01.003.002.530805.000.15.01.000.99.99.99.99	MATERIALES DE ASEO	0.00	119.25	119.25	119.25	119.25	0.00	119.25	119.25	0.00	119.25	119.25	0.00	0.00
20.01.003.002.530808.000.15.01.000.99.99.99.99	INSTRUMENTAL MEDICO QUIRURGICO	0.00	23.27	23.27	22.88	22.88	0.39	22.88	22.88	0.39	22.88	22.88	0.39	0.39
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	908.00	908.00	488.97	488.97	419.03	488.97	488.97	419.03	488.97	488.97	419.03	419.03
20.01.003.002.530829.000.15.01.000.99.99.99.99	INSUMOS, MATERIALES, SUMINISTROS Y BIENES PAR	0.00	181.50	181.50	65.95	65.95	115.55	65.95	65.95	115.55	65.95	65.95	115.55	115.55
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	1,809.66	1,809.66	456.99	1,809.66	1,809.66	456.99	1,809.66	1,809.66	456.99	456.99
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	294.08	294.08	75.92	294.08	294.08	75.92	294.08	294.08	75.92	75.92
20.01.003.002.840115.000.15.01.000.99.99.99.99	EQUIPOS ODONTOLÓGICOS	0.00	370.00	370.00	294.08	294.08	75.92	294.08	294.08	75.92	294.08	294.08	75.92	75.92
	003 SEGUROS, COSTOS FINANCIEROS Y OTROS GAS	5,000.00	-4,400.00	600.00	434.11	434.11	165.89	434.11	434.11	165.89	434.11	434.11	165.89	165.89
	5702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	5,000.00	-4,400.00	600.00	434.11	434.11	165.89	434.11	434.11	165.89	434.11	434.11	165.89	165.89
20.01.003.003.570201.000.15.01.000.99.99.99.99	SEGUROS PERSONAL	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.01.003.003.570216.000.15.01.000.99.99.99.99	OBLIGACIONES CON EL IESS POR RESPONSABILIDAD	0.00	600.00	600.00	434.11	434.11	165.89	434.11	434.11	165.89	434.11	434.11	165.89	165.89
	004 SUBDIRECCION DE TECNOLOGIA	437,961.37	-17,220.78	420,740.59	216,093.46	216,093.46	204,647.13	216,093.46	216,093.46	204,647.13	216,093.46	216,093.46	204,647.13	204,647.13
	001 BIENES Y SERVICIOS DE CONSUMO	229,712.25	-100,032.88	129,679.37	110,040.57	110,040.57	19,638.80	110,040.57	110,040.57	19,638.80	110,040.57	110,040.57	19,638.80	19,638.80
	5302 SERVICIOS GENERALES	15,725.38	-4,700.00	11,025.38	0.00	0.00	11,025.38	0.00	0.00	11,025.38	0.00	0.00	11,025.38	11,025.38
20.01.004.001.530243.000.15.01.000.99.99.99.99	GARANTIA EXTENDIDA DE BIENES	15,725.38	-4,700.00	11,025.38	0.00	0.00	11,025.38	0.00	0.00	11,025.38	0.00	0.00	11,025.38	11,025.38
	5307 GASTOS EN INFORMATICA	12,000.00	5,981.72	17,981.72	11,266.74	11,266.74	6,714.98	11,266.74	11,266.74	6,714.98	11,266.74	11,266.74	6,714.98	6,714.98
20.01.004.001.530701.000.15.01.000.99.99.99.99	DESARROLLO DE SISTEMA INFORMATICOS	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00
20.01.004.001.530702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	5,000.00	7,981.72	12,981.72	8,016.74	8,016.74	4,964.98	8,016.74	8,016.74	4,964.98	8,016.74	8,016.74	4,964.98	4,964.98
20.01.004.001.530704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS Y SIST	7,000.00	-4,500.00	2,500.00	750.00	750.00	1,750.00	750.00	750.00	1,750.00	750.00	750.00	1,750.00	1,750.00
	5308 BIENES DE USO Y CONSUMO CORRIENTE	101,953.99	-1,281.72	100,672.27	98,773.83	98,773.83	1,898.44	98,773.83	98,773.83	1,898.44	98,773.83	98,773.83	1,898.44	1,898.44
20.01.004.001.530807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODU	41,445.26	-1,281.72	40,163.54	40,163.54	40,163.54	0.00	40,163.54	40,163.54	0.00	40,163.54	40,163.54	0.00	0.00
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	50,230.00	50,230.00	1,258.44	50,230.00	50,230.00	1,258.44	50,230.00	50,230.00	1,258.44	1,258.44
20.01.004.001.530813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	508.73	8,511.56	9,020.29	8,380.29	8,380.29	640.00	8,380.29	8,380.29	640.00	8,380.29	8,380.29	640.00	640.00
	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	82,812.10	291,061.22	106,052.89	106,052.89	185,008.33	106,052.89	106,052.89	185,008.33	106,052.89	106,052.89	185,008.33	185,008.33
	8401 BIENES MUEBLES	208,249.12	82,812.10	291,061.22	106,052.89	106,052.89	185,008.33	106,052.89	106,052.89	185,008.33	106,052.89	106,052.89	185,008.33	185,008.33
20.01.004.002.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	208,249.12	-3,284.13	204,964.99	19,958.66	19,958.66	185,006.33	19,958.66	19,958.66	185,006.33	19,958.66	19,958.66	185,006.33	185,006.33
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	86,094.23	86,094.23	2.00	86,094.23	86,094.23	2.00	86,094.23	86,094.23	2.00	2.00
	005 SUBDIRECCIÓN DE COMPRAS PÚBLICAS	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	0.00	2,615.15
	001 CONSTRUCCIONES Y EDIFICACIONES	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	0.00	2,615.15

	7505	MANTENIMIENTO Y REPARACIONES	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	0.00	2,615.15
20.01.005.001.750501.001.15.01.000.99.99.99.99		READECUACIÓN DE LA CUBIERTA DE LA SUBDIRECCIÓN	13,838.41	0.00	13,838.41	13,838.41	13,838.41	0.00	11,223.26	11,223.26	2,615.15	11,223.26	11,223.26	0.00	2,615.15
	2	DIRECCION FINANCIERA	684,222.48	950.63	685,173.11	399,507.19	399,507.19	285,665.92	399,507.19	399,507.19	285,665.92	399,468.64	399,468.64	285,665.92	285,665.92
	001	SIN PROYECTO	684,222.48	950.63	685,173.11	399,507.19	399,507.19	285,665.92	399,507.19	399,507.19	285,665.92	399,468.64	399,468.64	285,665.92	285,665.92
	001	GASTO EN PERSONAL	421,658.94	950.63	422,609.57	243,685.49	243,685.49	178,924.08	243,685.49	243,685.49	178,924.08	243,646.94	243,646.94	178,924.08	178,924.08
	5101	REMUNERACIONES BASICAS	321,259.08	0.00	321,259.08	187,189.98	187,189.98	134,069.10	187,189.98	187,189.98	134,069.10	187,189.98	187,189.98	134,069.10	134,069.10
20.02.001.001.510105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	321,259.08	0.00	321,259.08	187,189.98	187,189.98	134,069.10	187,189.98	187,189.98	134,069.10	187,189.98	187,189.98	134,069.10	134,069.10
	5102	REMUNERACIONES COMPLEMENTARIAS	36,201.59	496.41	36,698.00	13,799.09	13,799.09	22,898.91	13,799.09	13,799.09	22,898.91	13,760.54	13,760.54	22,898.91	22,898.91
20.02.001.001.510203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	26,771.59	0.00	26,771.59	4,687.34	4,687.34	22,084.25	4,687.34	4,687.34	22,084.25	4,687.34	4,687.34	22,084.25	22,084.25
20.02.001.001.510204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	9,430.00	496.41	9,926.41	9,111.75	9,111.75	814.66	9,111.75	9,111.75	814.66	9,073.20	9,073.20	814.66	814.66
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	64,198.27	-319.10	63,879.17	41,941.85	41,941.85	21,937.32	41,941.85	41,941.85	21,937.32	41,941.85	41,941.85	21,937.32	21,937.32
20.02.001.001.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL	37,426.68	0.00	37,426.68	24,879.17	24,879.17	12,547.51	24,879.17	24,879.17	12,547.51	24,879.17	24,879.17	12,547.51	12,547.51
20.02.001.001.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	26,771.59	-319.10	26,452.49	17,062.68	17,062.68	9,389.81	17,062.68	17,062.68	9,389.81	17,062.68	17,062.68	9,389.81	9,389.81
	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 POR	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	6,560.00	6,560.00	9,840.00	6,560.00	6,560.00	9,840.00	6,560.00	6,560.00	9,840.00	9,840.00
	5302	SERVICIOS GENERALES	3,000.00	0.00	3,000.00	160.00	160.00	2,840.00	160.00	160.00	2,840.00	160.00	160.00	2,840.00	2,840.00
20.02.001.003.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	3,000.00	0.00	3,000.00	160.00	160.00	2,840.00	160.00	160.00	2,840.00	160.00	160.00	2,840.00	2,840.00
	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	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00
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	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	0.00	0.00
	004	OTROS EGRESOS CORRIENTES	11,000.00	0.00	11,000.00	8,023.62	8,023.62	2,976.38	8,023.62	8,023.62	2,976.38	8,023.62	8,023.62	2,976.38	2,976.38
	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	8,023.62	8,023.62	2,476.38	8,023.62	8,023.62	2,476.38	8,023.62	8,023.62	2,476.38	2,476.38
20.02.001.004.570203.000.15.01.000.99.99.99.99		COMISIONES BANCARIAS	10,000.00	0.00	10,000.00	8,023.62	8,023.62	1,976.38	8,023.62	8,023.62	1,976.38	8,023.62	8,023.62	1,976.38	1,976.38
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	138,452.86	138,452.86	93,710.68	138,452.86	138,452.86	93,710.68	138,452.86	138,452.86	93,710.68	93,710.68
	5801	TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO	238,563.54	-6,400.00	232,163.54	138,452.86	138,452.86	93,710.68	138,452.86	138,452.86	93,710.68	138,452.86	138,452.86	93,710.68	93,710.68
20.02.001.005.580104.001.15.01.000.99.99.99.99		APORTE AL CONGOPE	58,563.54	0.00	58,563.54	49,320.49	49,320.49	9,243.05	49,320.49	49,320.49	9,243.05	49,320.49	49,320.49	9,243.05	9,243.05
20.02.001.005.580104.002.15.01.000.99.99.99.99		APORTE AL CONGA	60,000.00	0.00	60,000.00	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00	20,000.00	20,000.00
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	49,132.37	49,132.37	64,467.63	49,132.37	49,132.37	64,467.63	49,132.37	49,132.37	64,467.63	64,467.63
	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	-608.41	239,940.80	102,129.94	102,129.94	137,810.86	101,381.94	101,381.94	138,558.86	101,381.19	101,381.19	137,810.86	138,558.86
	001	SIN PROYECTO	240,549.21	-608.41	239,940.80	102,129.94	102,129.94	137,810.86	101,381.94	101,381.94	138,558.86	101,381.19	101,381.19	137,810.86	138,558.86
	001	GASTO EN PERSONAL	155,422.86	-608.41	154,814.45	93,901.94	93,901.94	60,912.51	93,901.94	93,901.94	60,912.51	93,901.19	93,901.19	60,912.51	60,912.51
	7101	REMUNERACIONES BASICAS	118,568.28	0.00	118,568.28	76,591.24	76,591.24	41,977.04	76,591.24	76,591.24	41,977.04	76,591.24	76,591.24	41,977.04	41,977.04
20.03.001.001.710105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	118,568.28	0.00	118,568.28	76,591.24	76,591.24	41,977.04	76,591.24	76,591.24	41,977.04	76,591.24	76,591.24	41,977.04	41,977.04
	7102	REMUNERACIONES COMPLEMENTARIAS	13,160.69	0.00	13,160.69	3,312.83	3,312.83	9,847.86	3,312.83	3,312.83	9,847.86	3,312.08	3,312.08	9,847.86	9,847.86
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	3,105.42	3,105.42	174.58	3,105.42	3,105.42	174.58	3,104.67	3,104.67	174.58	174.58
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	23,693.89	-704.35	22,989.54	13,901.93	13,901.93	9,087.61	13,901.93	13,901.93	9,087.61	13,901.93	13,901.93	9,087.61	9,087.61
20.03.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	13,813.20	0.00	13,813.20	8,922.92	8,922.92	4,890.28	8,922.92	8,922.92	4,890.28	8,922.92	8,922.92	4,890.28	4,890.28
20.03.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	9,880.69	-704.35	9,176.34	4,979.01	4,979.01	4,197.33	4,979.01	4,979.01	4,197.33	4,979.01	4,979.01	4,197.33	4,197.33
	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 POR	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	7,480.00	7,480.00	7,120.00	7,480.00	7,480.00	6,372.00	7,120.00
	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	7,480.00	7,480.00	5,120.00	7,480.00	7,480.00	4,372.00	5,120.00
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	7,480.00	7,480.00	5,120.00	7,480.00	7,480.00	4,372.00	5,120.00
	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	120.00	145,075.76	89,718.87	89,718.87	55,356.89	89,718.87	89,718.87	55,356.89	89,718.87	89,718.87	55,356.89	55,356.89
		001 SIN PROYECTO	144,955.76	120.00	145,075.76	89,718.87	89,718.87	55,356.89	89,718.87	89,718.87	55,356.89	89,718.87	89,718.87	55,356.89	55,356.89
		001 GASTO EN PERSONAL	119,819.76	120.00	119,939.76	75,955.62	75,955.62	43,984.14	75,955.62	75,955.62	43,984.14	75,955.62	75,955.62	43,984.14	43,984.14
	5101	REMUNERACIONES BASICAS	90,822.00	0.00	90,822.00	60,548.00	60,548.00	30,274.00	60,548.00	60,548.00	30,274.00	60,548.00	60,548.00	30,274.00	30,274.00
20.04.001.001.510105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	90,822.00	0.00	90,822.00	60,548.00	60,548.00	30,274.00	60,548.00	60,548.00	30,274.00	60,548.00	60,548.00	30,274.00	30,274.00
	5102	REMUNERACIONES COMPLEMENTARIAS	10,848.50	120.00	10,968.50	3,400.00	3,400.00	7,568.50	3,400.00	3,400.00	7,568.50	3,400.00	3,400.00	7,568.50	7,568.50
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	120.00	3,400.00	3,400.00	3,400.00	0.00	3,400.00	3,400.00	0.00	3,400.00	3,400.00	0.00	0.00
	5106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	18,149.26	0.00	18,149.26	12,007.62	12,007.62	6,141.64	12,007.62	12,007.62	6,141.64	12,007.62	12,007.62	6,141.64	6,141.64
20.04.001.001.510601.000.15.01.000.99.99.99.99		APORTE PATRONAL	10,580.76	0.00	10,580.76	7,053.92	7,053.92	3,526.84	7,053.92	7,053.92	3,526.84	7,053.92	7,053.92	3,526.84	3,526.84
20.04.001.001.510602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	7,568.50	0.00	7,568.50	4,953.70	4,953.70	2,614.80	4,953.70	4,953.70	2,614.80	4,953.70	4,953.70	2,614.80	2,614.80
		002 BIENES DE USO Y CONSUMO CORRIENTE	7,100.00	-2,900.00	4,200.00	2,645.25	2,645.25	1,554.75	2,645.25	2,645.25	1,554.75	2,645.25	2,645.25	1,554.75	1,554.75
	5302	SERVICIOS GENERALES	6,100.00	-1,900.00	4,200.00	2,645.25	2,645.25	1,554.75	2,645.25	2,645.25	1,554.75	2,645.25	2,645.25	1,554.75	1,554.75
20.04.001.002.530204.000.15.01.000.99.99.99.99		EDICIÓN, IMPRESIÓN, REPRODUCCIÓN, PUBLICACIÓN	1,100.00	1,900.00	3,000.00	1,445.25	1,445.25	1,554.75	1,445.25	1,445.25	1,554.75	1,445.25	1,445.25	1,554.75	1,554.75
20.04.001.002.530248.000.15.01.000.99.99.99.99		EVENTOS OFICIALES	5,000.00	-3,800.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00
	5308	BIENES DE USO Y CONSUMO CORRIENTE	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.04.001.002.530822.000.15.01.000.99.99.99.99		CONDECORACIONES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		003 DIETAS	18,036.00	0.00	18,036.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	8,018.00
	5703	DIETAS	18,036.00	0.00	18,036.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	8,018.00
20.04.001.003.570301.000.15.01.000.99.99.99.99		DIETAS	18,036.00	0.00	18,036.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	10,018.00	10,018.00	8,018.00	8,018.00
		004 BIENES DE LARGA DURACION	0.00	2,900.00	2,900.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,800.00
	8401	BIENES MUEBLES	0.00	2,900.00	2,900.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,800.00
20.04.001.004.840103.000.15.01.000.99.99.99.99		MOBILIARIO	0.00	2,900.00	2,900.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,100.00	1,100.00	1,800.00	1,800.00
	30	GESTION AMBIENTAL	687,156.24	0.00	687,156.24	333,785.86	333,785.86	353,370.38	324,759.76	324,759.76	362,396.48	316,326.93	316,326.93	353,370.38	362,396.48
	1	ACREDITACION AMBIENTAL	467,138.16	10,000.00	477,138.16	290,483.30	290,483.30	186,654.86	281,479.08	281,479.08	195,659.08	281,291.62	281,291.62	186,654.86	195,659.08
		001 SIN PROYECTO	467,138.16	10,000.00	477,138.16	290,483.30	290,483.30	186,654.86	281,479.08	281,479.08	195,659.08	281,291.62	281,291.62	186,654.86	195,659.08
		001 GASTOS EN PERSONAL	320,781.98	0.00	320,781.98	218,435.81	218,435.81	102,346.17	218,435.81	218,435.81	102,346.17	218,248.35	218,248.35	102,346.17	102,346.17
	7101	REMUNERACIONES BASICAS	244,560.60	0.00	244,560.60	177,613.97	177,613.97	66,946.63	177,613.97	177,613.97	66,946.63	177,613.97	177,613.97	66,946.63	66,946.63
30.01.001.001.710105.000.15.01.000.99.99.99.99		REMUNERACIONES UNIFICADAS	244,560.60	0.00	244,560.60	177,613.97	177,613.97	66,946.63	177,613.97	177,613.97	66,946.63	177,613.97	177,613.97	66,946.63	66,946.63
	7102	REMUNERACIONES COMPLEMENTARIAS	27,350.05	74.52	27,424.57	9,251.37	9,251.37	18,173.20	9,251.37	9,251.37	18,173.20	9,063.95	9,063.95	18,173.20	18,173.20
30.01.001.001.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	20,380.05	0.00	20,380.05	2,494.89	2,494.89	17,885.16	2,494.89	2,494.89	17,885.16	2,335.75	2,335.75	17,885.16	17,885.16
30.01.001.001.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	6,970.00	74.52	7,044.52	6,756.48	6,756.48	288.04	6,756.48	6,756.48	288.04	6,728.20	6,728.20	288.04	288.04
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	48,871.33	-74.52	48,796.81	31,570.47	31,570.47	17,226.34	31,570.47	31,570.47	17,226.34	31,570.43	31,570.43	17,226.34	17,226.34
30.01.001.001.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	28,491.28	0.00	28,491.28	18,953.38	18,953.38	9,537.90	18,953.38	18,953.38	9,537.90	18,953.38	18,953.38	9,537.90	9,537.90
30.01.001.001.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	20,380.05	-74.52	20,305.53	12,617.09	12,617.09	7,688.44	12,617.09	12,617.09	7,688.44	12,617.05	12,617.05	7,688.44	7,688.44
		002 GASTO EN PERSONAL - CONTRATOS	74,625.52	0.00	74,625.52	44,469.14	44,469.14	30,156.38	44,469.14	44,469.14	30,156.38	44,469.14	44,469.14	30,156.38	30,156.38
	7102	REMUNERACIONES COMPLEMENTARIAS	6,329.18	0.00	6,329.18	1,941.82	1,941.82	4,387.36	1,941.82	1,941.82	4,387.36	1,941.82	1,941.82	4,387.36	4,387.36
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	1,611.20	1,611.20	28.80	1,611.20	1,611.20	28.80	1,611.20	1,611.20	28.80	28.80
	7105	REMUNERACIONES TEMPORALES	56,270.16	0.00	56,270.16	35,950.38	35,950.38	20,319.78	35,950.38	35,950.38	20,319.78	35,950.38	35,950.38	20,319.78	20,319.78
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	35,950.38	35,950.38	20,319.78	35,950.38	35,950.38	20,319.78	35,950.38	35,950.38	20,319.78	20,319.78
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	11,244.65	0.00	11,244.65	6,576.94	6,576.94	4,667.71	6,576.94	6,576.94	4,667.71	6,576.94	6,576.94	4,667.71	4,667.71
30.01.001.002.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	6,555.47	0.00	6,555.47	4,188.16	4,188.16	2,367.31	4,188.16	4,188.16	2,367.31	4,188.16	4,188.16	2,367.31	2,367.31
30.01.001.002.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	4,689.18	0.00	4,689.18	2,388.78	2,388.78	2,300.40	2,388.78	2,388.78	2,300.40	2,388.78	2,388.78	2,300.40	2,300.40
	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	27,578.35	27,578.35	19,152.31	18,574.13	18,574.13	28,156.53	18,574.13	18,574.13	19,152.31	28,156.53
	7305	ARRENDAMIENTOS DE BIENES	29,148.04	10,000.00	39,148.04	26,248.30	26,248.30	12,899.74	17,244.08	17,244.08	21,903.96	17,244.08	17,244.08	12,899.74	21,903.96
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	10,346.84	10,346.84	7,653.16	10,346.84	10,346.84	262.56	7,653.16
30.01.001.003.730505.000.15.01.000.99.99.99.99		VEHÍCULOS (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	6,897.24	6,897.24	12,637.18	14,250.80

	7308	BIENES DE USO Y CONSUMO DE INVERSION	7,582.62	0.00	7,582.62	1,330.05	1,330.05	6,252.57	1,330.05	1,330.05	6,252.57	1,330.05	1,330.05	6,252.57	6,252.57
30.01.001.003.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	5,000.00	0.00	5,000.00	1,330.05	1,330.05	3,669.95	1,330.05	1,330.05	3,669.95	1,330.05	1,330.05	3,669.95	3,669.95
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	22,904.01	22,904.01	30,130.30	22,882.13	22,882.13	30,152.18	14,638.87	14,638.87	30,130.30	30,152.18
		001 REGULARIZACION	7,900.00	6,960.00	14,860.00	4,416.12	4,416.12	10,443.88	4,416.12	4,416.12	10,443.88	4,416.12	4,416.12	10,443.88	10,443.88
		001 REGULARIZACIÓN AMBIENTAL DE PROYECTOS,	4,500.00	0.00	4,500.00	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	638.88
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	4,500.00	0.00	4,500.00	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	638.88
30.02.001.001.770102.000.15.01.000.99.99.99.99		TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES,	4,500.00	0.00	4,500.00	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	3,861.12	3,861.12	638.88	638.88
		002 CONTRATACIÓN PARA CUMPLIMIENTO ESTACIO	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	1,755.52	2,355.52	0.00	0.00	2,355.52	0.00	0.00	2,355.52	0.00	0.00	2,355.52	2,355.52
	7302	SERVICIOS GENERALES	500.00	1,755.52	2,255.52	0.00	0.00	2,255.52	0.00	0.00	2,255.52	0.00	0.00	2,255.52	2,255.52
30.02.001.003.730209.000.15.01.000.99.99.99.99		SERVICIO DE ASEO	500.00	1,755.52	2,255.52	0.00	0.00	2,255.52	0.00	0.00	2,255.52	0.00	0.00	2,255.52	2,255.52
	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,	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 AMB	2,800.00	-1,755.52	1,044.48	555.00	555.00	489.48	555.00	555.00	489.48	555.00	555.00	489.48	489.48
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	2,800.00	-1,755.52	1,044.48	555.00	555.00	489.48	555.00	555.00	489.48	555.00	555.00	489.48	489.48
30.02.001.004.730609.000.15.01.000.99.99.99.99		INVESTIGACIONES PROFESIONALES Y ANALISIS DE LA	2,800.00	-1,755.52	1,044.48	555.00	555.00	489.48	555.00	555.00	489.48	555.00	555.00	489.48	489.48
		002 FISCALIZACION	17,000.00	0.00	17,000.00	14,045.94	14,045.94	2,954.06	14,045.94	14,045.94	2,954.06	5,802.68	5,802.68	2,954.06	2,954.06
		001 SEGUIMIENTO AMBIENTAL INTERNO A LOS PRO	5,800.00	0.00	5,800.00	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	80.59
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	5,800.00	0.00	5,800.00	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	80.59
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	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	5,719.41	5,719.41	80.59	80.59
		002 ADQUISICIÓN DE MATERIALES E INSUMOS PARA	11,200.00	0.00	11,200.00	8,326.53	8,326.53	2,873.47	8,326.53	8,326.53	2,873.47	83.27	83.27	2,873.47	2,873.47
	7302	SERVICIOS GENERALES	3,584.00	-1,000.00	2,584.00	1,346.60	1,346.60	1,237.40	1,346.60	1,346.60	1,237.40	12.34	12.34	1,237.40	1,237.40
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	1,346.60	1,346.60	1,237.40	1,346.60	1,346.60	1,237.40	12.34	12.34	1,237.40	1,237.40
	7308	BIENES DE USO Y CONSUMO DE INVERSION	3,136.00	4,000.00	7,136.00	5,745.87	5,745.87	1,390.13	5,745.87	5,745.87	1,390.13	57.46	57.46	1,390.13	1,390.13
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	5,745.87	5,745.87	1,390.13	5,745.87	5,745.87	1,390.13	57.46	57.46	1,390.13	1,390.13
	7314	BIENES MUEBLES NO DEPRECIABLES	4,480.00	-3,000.00	1,480.00	1,234.06	1,234.06	245.94	1,234.06	1,234.06	245.94	13.47	13.47	245.94	245.94
30.02.002.002.731403.000.15.01.000.99.99.99.99		MOBILIARIO	4,480.00	-3,000.00	1,480.00	1,234.06	1,234.06	245.94	1,234.06	1,234.06	245.94	13.47	13.47	245.94	245.94
		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	4,124.71	4,124.71	10,398.57	4,102.83	4,102.83	10,420.45	4,102.83	4,102.83	10,398.57	10,420.45
		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	698.07	698.07	1,141.93	676.19	676.19	1,163.81	676.19	676.19	1,141.93	1,163.81
	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	570.41	570.41	469.59	548.53	548.53	491.47	548.53	548.53	469.59	491.47
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	570.41	570.41	469.59	548.53	548.53	491.47	548.53	548.53	469.59	491.47
		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	725.00	725.00	555.00	725.00	725.00	555.00	725.00	725.00	555.00	555.00
	7701	IMPUESTOS, TASAS Y CONTRIBUCIONES	1,280.00	0.00	1,280.00	725.00	725.00	555.00	725.00	725.00	555.00	725.00	725.00	555.00	555.00
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	725.00	725.00	555.00	725.00	725.00	555.00	725.00	725.00	555.00	555.00
		005 COMISARIA	4,651.03	0.00	4,651.03	317.24	317.24	4,333.79	317.24	317.24	4,333.79	317.24	317.24	4,333.79	4,333.79
	001	FORTALECIMIENTO DE LA COMISARÍA AMBIENT	4,651.03	0.00	4,651.03	317.24	317.24	4,333.79	317.24	317.24	4,333.79	317.24	317.24	4,333.79	4,333.79

8401	BIENES MUEBLES	4,651.03	0.00	4,651.03	317.24	317.24	4,333.79	317.24	317.24	4,333.79	317.24	317.24	4,333.79	317.24	4,333.79	4,333.79
30.02.005.001.840103.000.15.01.000.99.99.99.99	MOBILIARIO	676.00	0.00	676.00	317.24	317.24	358.76	317.24	317.24	358.76	317.24	317.24	358.76	317.24	358.76	358.76
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	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	0.00	3,975.03	3,975.03
	3 PATRIMONIO NATURAL Y CAMBIO CLIMÁTICO	160,453.77	-6,000.00	154,453.77	20,398.55	20,398.55	134,055.22	20,398.55	20,398.55	134,055.22	20,396.44	20,396.44	134,055.22	20,396.44	134,055.22	134,055.22
	001 PRODUCCIÓN FORESTAL	65,453.77	0.00	65,453.77	20,398.55	20,398.55	45,055.22	20,398.55	20,398.55	45,055.22	20,396.44	20,396.44	45,055.22	20,396.44	45,055.22	45,055.22
	001 VIVERO DE PRODUCCIÓN DE PLANTAS MULTIPROPOSITO	65,453.77	0.00	65,453.77	20,398.55	20,398.55	45,055.22	20,398.55	20,398.55	45,055.22	20,396.44	20,396.44	45,055.22	20,396.44	45,055.22	45,055.22
7102	REMUNERACIONES COMPLEMENTARIAS	3,093.35	688.89	3,782.24	2,332.19	2,332.19	1,450.05	2,332.19	2,332.19	1,450.05	2,330.08	2,330.08	1,450.05	2,330.08	1,450.05	1,450.05
30.03.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	2,160.00	0.00	2,160.00	1,305.00	1,305.00	855.00	1,305.00	1,305.00	855.00	1,305.00	1,305.00	855.00	1,305.00	855.00	855.00
30.03.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	933.35	688.89	1,622.24	1,027.19	1,027.19	595.05	1,027.19	1,027.19	595.05	1,025.08	1,025.08	595.05	1,025.08	595.05	595.05
7105	REMUNERACIONES TEMPORALES	25,920.00	0.00	25,920.00	15,696.00	15,696.00	10,224.00	15,696.00	15,696.00	10,224.00	15,696.00	15,696.00	10,224.00	15,696.00	10,224.00	10,224.00
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	15,696.00	15,696.00	10,224.00	15,696.00	15,696.00	10,224.00	15,696.00	15,696.00	10,224.00	15,696.00	10,224.00	10,224.00
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,308.42	-688.89	4,619.53	2,370.36	2,370.36	2,249.17	2,370.36	2,370.36	2,249.17	2,370.36	2,370.36	2,249.17	2,370.36	2,249.17	2,249.17
30.03.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,149.28	0.00	3,149.28	1,907.07	1,907.07	1,242.21	1,907.07	1,907.07	1,242.21	1,907.07	1,907.07	1,242.21	1,907.07	1,242.21	1,242.21
30.03.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,159.14	-688.89	1,470.25	463.29	463.29	1,006.96	463.29	463.29	1,006.96	463.29	463.29	1,006.96	463.29	1,006.96	1,006.96
	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	0.00	360.00	360.00
30.03.001.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR EL EMPLEADO	360.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	0.00	0.00	360.00	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	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	500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00
30.03.001.001.730819.000.15.01.000.99.99.99.99	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICOS	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	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	-500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	7314 BIENES MUEBLES NO DEPRECIABLES	2,000.00	-1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
30.03.001.001.731406.000.15.01.000.99.99.99.99	HERRAMIENTAS Y EQUIPOS MENORES	2,000.00	-1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	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	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	0.00	21,272.00	21,272.00
8401	BIENES MUEBLES	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
30.03.001.001.840106.000.15.01.000.99.99.99.99	HERRAMIENTAS	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	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	0.00	89,000.00	89,000.00
	001 RESTAURACION FORESTAL CON ESPECIES NATIVAS	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	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	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	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	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	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	0.00	75,000.00	75,000.00
	7801 TRANSFERENCIAS PARA INVERSION AL SECTOR PUBLICO	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	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	0.00	75,000.00	75,000.00
	003 GESTIÓN DE LAS ZONAS DE IMPORTANCIA HÍDRICA	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	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	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	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	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	0.00	2,530.00	2,530.00
	001 LIMPIEZA DEL RÍO TENA CON LA POBLACIÓN LOCAL	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	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	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	0.00	2,530.00	2,530.00
	002 CAMPAÑA DE MANEJO ADECUADO DE LAS CUENCAS	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	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	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	0.00	0.00
	40 OBRAS PUBLICAS	34,957,497.08	4,040,160.00	38,997,657.08	18,655,005.17	18,655,005.17	20,342,651.91	7,984,184.30	7,984,184.30	31,013,472.78	7,971,185.28	7,971,185.28	20,342,651.91	31,013,472.78	7,971,185.28	31,013,472.78
	1 GESTION DE LA VIALIDAD	23,814,217.53	3,230,262.24	27,044,479.77	11,912,625.54	11,912,625.54	15,131,854.23	4,880,163.67	4,880,163.67	22,164,316.10	4,867,191.23	4,867,191.23	15,131,854.23	22,164,316.10	4,867,191.23	22,164,316.10
	001 SIN PROYECTO	3,272,370.15	511,159.55	3,783,529.70	2,108,206.46	2,108,206.46	1,675,323.24	2,099,065.51	2,099,065.51	1,684,464.19	2,088,440.94	2,088,440.94	1,675,323.24	2,088,440.94	1,675,323.24	1,684,464.19
	001 GASTO EN PERSONAL	335,804.94	-5,284.02	330,520.92	200,608.74	200,608.74	129,912.18	200,608.74	200,608.74	129,912.18	200,608.20	200,608.20	129,912.18	200,608.20	129,912.18	129,912.18
	7101 REMUNERACIONES BASICAS	255,629.28	-4,224.00	251,405.28	163,196.26	163,196.26	88,209.02	163,196.26	163,196.26	88,209.02	163,196.26	163,196.26	88,209.02	163,196.26	88,209.02	88,209.02
40.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	255,629.28	-4,224.00	251,405.28	163,196.26	163,196.26	88,209.02	163,196.26	163,196.26	88,209.02	163,196.26	163,196.26	88,209.02	163,196.26	88,209.02	88,209.02
	7102 REMUNERACIONES COMPLEMENTARIAS	29,092.44	0.00	29,092.44	7,026.90	7,026.90	22,065.54	7,026.90	7,026.90	22,065.54	7,026.36	7,026.36	22,065.54	7,026.36	22,065.54	22,065.54
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	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	6,913.38	6,913.38	876.62</									

40.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	29,780.78	0.00	29,780.78	19,012.35	19,012.35	10,768.43	19,012.35	19,012.35	10,768.43	19,012.35	19,012.35	10,768.43	10,768.43
40.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	21,302.44	-1,060.02	20,242.42	11,373.23	11,373.23	8,869.19	11,373.23	11,373.23	8,869.19	11,373.23	11,373.23	8,869.19	8,869.19
	002 GASTO EN PERSONAL - CONTRATOS	34,899.68	1,060.02	35,959.70	23,685.61	23,685.61	12,274.09	23,685.61	23,685.61	12,274.09	23,685.27	23,685.27	12,274.09	12,274.09
7102	REMUNERACIONES COMPLEMENTARIAS	3,800.00	1,060.02	4,860.02	2,998.11	2,998.11	1,861.91	2,998.11	2,998.11	1,861.91	2,998.11	2,998.11	1,861.91	1,861.91
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	1,060.02	2,700.02	2,700.02	2,700.02	0.00	2,700.02	2,700.02	0.00	2,700.02	2,700.02	0.00	0.00
7105	REMUNERACIONES TEMPORALES	25,920.00	0.00	25,920.00	17,280.00	17,280.00	8,640.00	17,280.00	17,280.00	8,640.00	17,279.66	17,279.66	8,640.00	8,640.00
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	17,280.00	17,280.00	8,640.00	17,280.00	17,280.00	8,640.00	17,279.66	17,279.66	8,640.00	8,640.00
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	5,179.68	0.00	5,179.68	3,407.50	3,407.50	1,772.18	3,407.50	3,407.50	1,772.18	3,407.50	3,407.50	1,772.18	1,772.18
40.01.001.002.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	3,019.68	0.00	3,019.68	2,013.12	2,013.12	1,006.56	2,013.12	2,013.12	1,006.56	2,013.12	2,013.12	1,006.56	1,006.56
40.01.001.002.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	2,160.00	0.00	2,160.00	1,394.38	1,394.38	765.62	1,394.38	1,394.38	765.62	1,394.38	1,394.38	765.62	765.62
	003 TRABAJADORES PERMANENTES DEL GADPN	2,338,769.52	108,229.75	2,446,999.27	1,639,030.99	1,639,030.99	807,968.28	1,639,030.99	1,639,030.99	807,968.28	1,628,407.30	1,628,407.30	807,968.28	807,968.28
7101	REMUNERACIONES BASICAS	1,460,472.24	-8,772.00	1,451,700.24	960,104.67	960,104.67	491,595.57	960,104.67	960,104.67	491,595.57	956,633.42	956,633.42	491,595.57	491,595.57
40.01.001.003.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	1,460,472.24	-8,772.00	1,451,700.24	960,104.67	960,104.67	491,595.57	960,104.67	960,104.67	491,595.57	956,633.42	956,633.42	491,595.57	491,595.57
7102	REMUNERACIONES COMPLEMENTARIAS	191,026.02	2,423.83	193,449.85	72,291.94	72,291.94	121,157.91	72,291.94	72,291.94	121,157.91	66,091.89	66,091.89	121,157.91	121,157.91
40.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	121,706.02	0.00	121,706.02	1,079.37	1,079.37	120,626.65	1,079.37	1,079.37	120,626.65	1,079.37	1,079.37	120,626.65	120,626.65
40.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	69,320.00	2,423.83	71,743.83	71,212.57	71,212.57	531.26	71,212.57	71,212.57	531.26	65,012.52	65,012.52	531.26	531.26
7103	REMUNERACIONES COMPENSATORIAS	109,618.00	0.00	109,618.00	80,014.75	80,014.75	29,603.25	80,014.75	80,014.75	29,603.25	80,014.75	80,014.75	29,603.25	29,603.25
40.01.001.003.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	22,308.00	0.00	22,308.00	15,861.50	15,861.50	6,446.50	15,861.50	15,861.50	6,446.50	15,861.50	15,861.50	6,446.50	6,446.50
40.01.001.003.710306.000.15.01.000.99.99.99.99	ALIMENTACION	87,310.00	0.00	87,310.00	64,153.25	64,153.25	23,156.75	64,153.25	64,153.25	23,156.75	64,153.25	64,153.25	23,156.75	23,156.75
7104	SUBSIDIOS	42,966.52	0.00	42,966.52	28,049.27	28,049.27	14,917.25	28,049.27	28,049.27	14,917.25	28,034.13	28,034.13	14,917.25	14,917.25
40.01.001.003.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	4,032.00	0.00	4,032.00	2,527.75	2,527.75	1,504.25	2,527.75	2,527.75	1,504.25	2,527.75	2,527.75	1,504.25	1,504.25
40.01.001.003.710408.000.15.01.000.99.99.99.99	SUBSIDIO POR ANTIGUEDAD	38,934.52	0.00	38,934.52	25,521.52	25,521.52	13,413.00	25,521.52	25,521.52	13,413.00	25,506.38	25,506.38	13,413.00	13,413.00
7105	REMUNERACIONES TEMPORALES	0.00	2,559.43	2,559.43	2,257.51	2,257.51	301.92	2,257.51	2,257.51	301.92	1,320.26	1,320.26	301.92	301.92
40.01.001.003.710509.000.15.01.000.99.99.99.99	HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS	0.00	2,559.43	2,559.43	2,257.51	2,257.51	301.92	2,257.51	2,257.51	301.92	1,320.26	1,320.26	301.92	301.92
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	299,153.40	-59.48	299,093.92	195,364.62	195,364.62	103,729.30	195,364.62	195,364.62	103,729.30	195,364.62	195,364.62	103,729.30	103,729.30
40.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	177,447.38	0.00	177,447.38	116,652.24	116,652.24	60,795.14	116,652.24	116,652.24	60,795.14	116,652.24	116,652.24	60,795.14	60,795.14
40.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	121,706.02	-59.48	121,646.54	78,712.38	78,712.38	42,934.16	78,712.38	78,712.38	42,934.16	78,712.38	78,712.38	42,934.16	42,934.16
7107	INDEMNIZACIONES	125,000.00	112,077.97	237,077.97	222,266.40	222,266.40	14,811.57	222,266.40	222,266.40	14,811.57	222,266.40	222,266.40	14,811.57	14,811.57
40.01.001.003.710704.000.15.01.000.99.99.99.99	COMPENSACION POR DESAHUCIO	0.00	11,077.97	11,077.97	11,077.97	11,077.97	0.00	11,077.97	11,077.97	0.00	11,077.97	11,077.97	0.00	0.00
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	136,809.92	136,809.92	1,190.08	136,809.92	136,809.92	1,190.08	136,809.92	136,809.92	1,190.08	1,190.08
40.01.001.003.710711.000.15.01.000.99.99.99.99	INDEMNIZACIONES LABORALES	50,000.00	38,000.00	88,000.00	74,378.51	74,378.51	13,621.49	74,378.51	74,378.51	13,621.49	74,378.51	74,378.51	13,621.49	13,621.49
7802	TRANSFERENCIAS DE INVERSION AL SECTOR PRIVADO	110,533.34	0.00	110,533.34	78,681.83	78,681.83	31,851.51	78,681.83	78,681.83	31,851.51	78,681.83	78,681.83	31,851.51	31,851.51
40.01.001.003.780209.001.15.01.000.99.99.99.99	A JUBILADOS PATRONALES	110,533.34	0.00	110,533.34	78,681.83	78,681.83	31,851.51	78,681.83	78,681.83	31,851.51	78,681.83	78,681.83	31,851.51	31,851.51
	004 BIENES Y SERVICIOS PARA INVERSION	420,896.01	431,584.03	852,480.04	244,070.92	244,070.92	608,409.12	234,929.97	234,929.97	617,550.07	234,929.97	234,929.97	608,409.12	617,550.07
7302	SERVICIOS GENERALES	20,000.00	-13,200.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	6,800.00
40.01.001.004.730201.000.15.01.000.99.99.99.99	TRANSPORTE DE PERSONAL	20,000.00	-13,200.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	6,800.00
7303	TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	145,414.50	190,000.00	335,414.50	106,106.90	106,106.90	229,307.60	105,193.95	105,193.95	230,220.55	105,193.95	105,193.95	229,307.60	230,220.55
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	190,000.00	334,414.50	106,106.90	106,106.90	228,307.60	105,193.95	105,193.95	229,220.55	105,193.95	105,193.95	228,307.60	229,220.55
7305	ARRENDAMIENTOS DE BIENES	112,600.00	245,982.00	358,582.00	41,095.68	41,095.68	317,486.32	32,867.68	32,867.68	325,714.32	32,867.68	32,867.68	317,486.32	325,714.32
40.01.001.004.730502.000.15.01.000.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	12,600.00	-4,372.00	8,228.00	8,228.00	8,228.00	0.00	0.00	0.00	8,228.00	0.00	0.00	8,228.00	8,228.00
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	32,767.68	32,767.68	137,186.32	32,767.68	32,767.68	137,186.32	32,767.68	32,767.68	137,186.32	137,186.32
40.01.001.004.730505.001.15.01.000.99.99.99.99	VEHICULOS (ARRENDAMIENTO) PARA LA ZONA ALTA	10,000.00	0.00	10,000.00	100.00	100.00	9,900.00	100.00	100.00	9,900.00	100.00	100.00	9,900.00	9,900.00
40.01.001.004.730505.002.15.01.000.99.99.99.99	VEHICULOS (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	7,040.00	7,040.00	3,520.00	7,040.00	7,040.00	3,520.00	7,040.00	7,040.00	3,520.00	3,520.00
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	7,040.00	7,040.00	3,520.00	7,040.00	7,040.00	3,520.00	7,040.00	7,040.00	3,520.00	3,520.00
7307	GASTOS EN INFORMATICA	18,289.25	2,800.00	21,089.25	10,757.48	10,757.48	10,331.77	10,757.48	10,757.48	10,331.77	10,757.48	10,757.48	10,331.77	10,331.77
40.01.001.004.730701.000.15.01.000.99.99.99.99	DESARROLLO, ACTUALIZACION, ASISTENCIA Y SOPORTE	7,789.25	0.00	7,789.25	4,780.00	4,780.00	3,009.25	4,780.00	4,780.00	3,009.25	4,780.00	4,780.00	3,009.25	3,009.25
40.01.001.004.730702.000.15.01.000.99.99.99.99	ARRENDAMIENTO Y LICENCIA DE USO DE PAQUETES	8,000.00	2,800.00	10,800.00	5,977.48	5,977.48	4,822.52	5,977.48	5,977.48	4,822.52	5,977.48	5,977.48	4,822.52	4,822.52
40.01.001.004.730704.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE EQUIPOS INFORMATICOS	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	-4,557.97	120,034.29	79,070.86	79,070.86	40,963.43	79,070.86	79,070.86	40,963.43	79,070.86	79,070.86	40,963.43	40,963.43
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, CALZADO	107,092.26	0.00	107,092.26	72,310.73	72,310.73	34,781.53	72,310.73	72,31					

	005 BIENES DE LARGA DURACION	142,000.00	-24,430.23	117,569.77	810.20	810.20	116,759.57	810.20	810.20	116,759.57	810.20	810.20	116,759.57	116,759.57
8401	BIENES MUEBLES	142,000.00	-24,430.23	117,569.77	810.20	810.20	116,759.57	810.20	810.20	116,759.57	810.20	810.20	116,759.57	116,759.57
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	VEHICULOS	140,000.00	-24,430.23	115,569.77	0.00	0.00	115,569.77	0.00	0.00	115,569.77	0.00	0.00	115,569.77	115,569.77
	002 MANTENIMIENTO Y REPARACION DE OBRAS DE	721,816.31	282,799.41	1,004,615.72	489,131.62	489,131.62	515,484.10	489,087.70	489,087.70	515,528.02	486,739.83	486,739.83	515,484.10	515,528.02
	001 GASTO EN PERSONAL	643,816.31	158,369.18	802,185.49	482,908.62	482,908.62	319,276.87	482,864.70	482,864.70	319,320.79	480,516.83	480,516.83	319,276.87	319,320.79
7102	REMUNERACIONES COMPLEMENTARIAS	65,190.56	11,504.64	76,695.20	43,052.35	43,052.35	33,642.85	43,052.35	43,052.35	33,642.85	40,794.48	40,794.48	33,642.85	33,642.85
40.01.002.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	39,590.56	6,996.07	46,586.63	22,127.85	22,127.85	24,458.78	22,127.85	22,127.85	24,458.78	20,104.80	20,104.80	24,458.78	24,458.78
40.01.002.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	25,600.00	4,508.57	30,108.57	20,924.50	20,924.50	9,184.07	20,924.50	20,924.50	9,184.07	20,689.68	20,689.68	9,184.07	9,184.07
7105	REMUNERACIONES TEMPORALES	475,086.67	127,911.16	602,997.83	376,970.77	376,970.77	226,027.06	376,970.77	376,970.77	226,027.06	376,970.77	376,970.77	226,027.06	226,027.06
40.01.002.001.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	475,086.67	127,911.16	602,997.83	376,970.77	376,970.77	226,027.06	376,970.77	376,970.77	226,027.06	376,970.77	376,970.77	226,027.06	226,027.06
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	96,940.65	18,953.38	115,894.03	61,066.00	61,066.00	54,828.03	61,066.00	61,066.00	54,828.03	61,066.00	61,066.00	54,828.03	54,828.03
40.01.002.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	57,365.93	20,228.62	77,594.55	45,364.42	45,364.42	32,230.13	45,364.42	45,364.42	32,230.13	45,364.42	45,364.42	32,230.13	32,230.13
40.01.002.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	39,574.72	-1,275.24	38,299.48	15,701.58	15,701.58	22,597.90	15,701.58	15,701.58	22,597.90	15,701.58	15,701.58	22,597.90	22,597.90
7107	INDENIZACIONES	6,598.43	0.00	6,598.43	1,819.50	1,819.50	4,778.93	1,775.58	1,775.58	4,822.85	1,685.58	1,685.58	4,778.93	4,822.85
40.01.002.001.710707.000.15.01.000.99.99.99.99	COMPENSACION POR VACACIONES NO GOZADAS POR	6,598.43	0.00	6,598.43	1,819.50	1,819.50	4,778.93	1,775.58	1,775.58	4,822.85	1,685.58	1,685.58	4,778.93	4,822.85
	002 BIENES Y SERVICIOS DE INVERSION	67,000.00	100,000.00	167,000.00	6,223.00	6,223.00	160,777.00	6,223.00	6,223.00	160,777.00	6,223.00	6,223.00	160,777.00	160,777.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	60,000.00	100,000.00	160,000.00	6,223.00	6,223.00	153,777.00	6,223.00	6,223.00	153,777.00	6,223.00	6,223.00	153,777.00	153,777.00
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	6,223.00	6,223.00	3,777.00	6,223.00	6,223.00	3,777.00	6,223.00	6,223.00	3,777.00	3,777.00
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	24,430.23	35,430.23	0.00	0.00	35,430.23	0.00	0.00	35,430.23	0.00	0.00	35,430.23	35,430.23
8401	BIENES MUEBLES	11,000.00	24,430.23	35,430.23	0.00	0.00	35,430.23	0.00	0.00	35,430.23	0.00	0.00	35,430.23	35,430.23
40.01.002.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,000.00	24,430.23	34,430.23	0.00	0.00	34,430.23	0.00	0.00	34,430.23	0.00	0.00	34,430.23	34,430.23
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	-849,406.61	10,941,397.03	1,809,831.02	1,809,831.02	9,131,566.01	1,532,232.95	1,532,232.95	9,409,164.08	1,532,232.95	1,532,232.95	9,131,566.01	9,409,164.08
	001 OBRAS DE INFRAESTRUCTURA	8,915,165.10	-2,518,644.57	6,396,520.53	723,674.45	723,674.45	5,672,846.08	466,673.17	466,673.17	5,929,847.36	466,673.17	466,673.17	5,672,846.08	5,929,847.36
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	0.00	47,469.00	47,469.00	0.00	0.00	47,469.00	0.00	0.00	47,469.00	0.00	0.00	47,469.00	47,469.00
40.01.003.001.730609.002.15.01.000.99.99.99.99	ESTUDIOS MECANICA SUELOS DIFERENTES VIAS Y PL	0.00	47,469.00	47,469.00	0.00	0.00	47,469.00	0.00	0.00	47,469.00	0.00	0.00	47,469.00	47,469.00
7501	OBRAS DE INFRAESTRUCTURA	8,915,165.10	-2,566,113.57	6,349,051.53	723,674.45	723,674.45	5,625,377.08	466,673.17	466,673.17	5,882,378.36	466,673.17	466,673.17	5,625,377.08	5,882,378.36
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-HLAYAC	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 CAL	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 CAPRICH0-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	-196,223.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.011.15.01.000.99.99.99.99	REAJUSTES, RUBROS NUEVOS, COMPLEMENTARIOS,	75,000.00	0.00	75,000.00	68,028.50	68,028.50	6,971.50	68,028.50	68,028.50	6,971.50	68,028.50	68,028.50	6,971.50	6,971.50
40.01.003.001.750105.012.15.01.000.99.99.99.99	CARPETA ASFALTICA DE LA VÍA SAN ANDRES PARRO	285,890.06	-6,759.11	279,130.95	256,551.84	256,551.84	22,579.11	0.00	0.00	279,130.95	0.00	0.00	22,579.11	279,130.95
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	29,600.65	276,274.62	276,272.75	276,272.75	1.87	275,823.31	275,823.31	451.31	275,823.31	275,823.31	1.87	451.31
40.01.003.001.750105.016.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE COLGANTE RIO NAPO-MISA	3,000,000.00	-2,238,966.31	761,033.69	0.00	0.00	761,033.69	0.00	0.00	761,033.69	0.00	0.00	761,033.69	761,033.69
40.01.003.001.750105.017.15.01.000.99.99.99.99	CONSTRUCCIÓN PUENTE RIO 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	-390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.01.003.001.750105.056.15.01.000.99.99.99.99	CONSTR. CUNETAS DE HORMIGON EN LA VÍA 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
40.01.003.001.750105.058.15.01.000.99.99.99.99	DESM. SUPERESTRUCTURA PUENTE COLGANTE DE M	0.00	66,540.83	66,540.83	66,540.83	66,540.83	0.00	66,540.83	66,540.83	0.00	66,540.83	66,540.83	0.00	0.00
40.01.003.001.750105.059.15.01.000.99.99.99.99	MEJORAMIENTO DE LA VÍA SHICAYACU - PAVAYACU	0.00	196,223.64	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
40.01.003.001.750105.060.15.01.000.99.99.99.99	CONSTRU BASES ARMADO INSTAL Y MONTAJE PUEN	0.00	173,434.14	173,434.14	0.00	0.00	173,434.14	0.00	0.00	173,434.14	0.00	0.00	173,434.14	173,434.14
40.01.003.001.750105.061.15.01.000.99.99.99.99	MEJORAMIENTO DE LA VÍA UVILLAS YAKU - ZANCUD	0.00	185,574.57	185,574.57	0.00	0.00	185,574.57	0.00	0.00	185,574.57	0.00	0.00	185,574.57	185,574.57
	002 MANTENIMIENTO VIAL RURAL	625,704.02	139,904.38	765,608.40	324,606.59	324,606.59	441,001.81	304,009.80	304,009.80	461,598.60	304,009.80	304,009.80	441,001.81	461,598.60
7308	BIENES DE USO Y CONSUMO DE INVERSION	150,000.00	300,394.65	300,394.65	0.00	0.00	300,394.65	0.00						

	7505	MANTENIMIENTO Y REPARACIONES	475,704.02	-10,490.27	465,213.75	324,606.59	324,606.59	140,607.16	304,009.80	304,009.80	161,203.95	304,009.80	304,009.80	140,607.16	161,203.95
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	44,062.70	44,062.70	586.39	44,060.87	44,060.87	588.22	44,060.87	44,060.87	586.39	588.22
40.01.003.002.750501.004.15.01.000.99.99.99.99		MEJORAM VÍAS RURAL-BACHEO ASFAL TENA-ARCHIDONA	250,000.00	14,029.69	264,029.69	244,471.99	244,471.99	19,557.70	223,877.03	223,877.03	40,152.66	223,877.03	223,877.03	19,557.70	40,152.66
40.01.003.002.750501.005.15.01.000.99.99.99.99		REPARACIÓN DEL PUENTE SOBRE EL RÍO SAN JUAN CHICO	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	5,956.14	5,956.14	19,043.86	5,956.14	5,956.14	19,043.86	5,956.14	5,956.14	19,043.86	19,043.86
40.01.003.002.750501.007.15.01.000.99.99.99.99		MEJORAMIENTO CAMINO HERRADU 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	6,202.00	6,202.00	0.00	0.00
40.01.003.002.750501.021.15.01.000.99.99.99.99		REPARACIÓN TABLERO PUENTE RÍO SAN JUAN CHICO	0.00	6,348.12	6,348.12	6,348.12	6,348.12	0.00	6,348.12	6,348.12	0.00	6,348.12	6,348.12	0.00	0.00
40.01.003.002.750501.022.15.01.000.99.99.99.99		MANTEN Y MEJORAM VÍAS SURCOS NUEVOS-TANQU	0.00	6,391.88	6,391.88	6,291.19	6,291.19	100.69	6,291.19	6,291.19	100.69	6,291.19	6,291.19	100.69	100.69
40.01.003.002.750501.023.15.01.000.99.99.99.99		MEJORAMIENTOS SENDEROS 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		MEJORAMIENTOS CAMINO HERRADU SECTOR RÍO COPA	0.00	6,685.80	6,685.80	6,685.80	6,685.80	0.00	6,685.80	6,685.80	0.00	6,685.80	6,685.80	0.00	6,685.80
40.01.003.002.750501.025.15.01.000.99.99.99.99		MANTEN Y MEJORAM VÍAS COMUNIDAD YUTZUPIN	0.00	6,759.11	6,759.11	6,627.63	6,627.63	131.48	6,627.63	6,627.63	131.48	6,627.63	6,627.63	131.48	131.48
40.01.003.002.750501.026.15.01.000.99.99.99.99		PINTURA PUENTE WARREN UBICADO RÍO MISAHULL	0.00	27,722.24	27,722.24	0.00	0.00	27,722.24	0.00	0.00	27,722.24	0.00	0.00	27,722.24	27,722.24
40.01.003.002.750501.027.15.01.000.99.99.99.99		MANTENIMIENTO Y MEJORAMIENTO VÍAS DE AHU	0.00	6,779.00	6,779.00	0.00	0.00	6,779.00	0.00	0.00	6,779.00	0.00	0.00	6,779.00	6,779.00
40.01.003.002.750501.029.15.01.000.99.99.99.99		MANTENIMIENTO PUENTE RÍO MISAHULL BAJO O	0.00	34,808.85	34,808.85	0.00	0.00	34,808.85	0.00	0.00	34,808.85	0.00	0.00	34,808.85	34,808.85
40.01.003.002.750501.030.15.01.000.99.99.99.99		MANTEN PUENTE RÍO MISAHULL, 2 RÍOS, TENA Y PUEN	0.00	25,191.15	25,191.15	0.00	0.00	25,191.15	0.00	0.00	25,191.15	0.00	0.00	25,191.15	25,191.15
		003 TRANSFERENCIA O DONACIONES PARA INVERSI	1,849,934.52	643,735.46	2,493,669.98	761,549.98	761,549.98	1,732,120.00	761,549.98	761,549.98	1,732,120.00	761,549.98	761,549.98	1,732,120.00	1,732,120.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,849,934.52	643,735.46	2,493,669.98	761,549.98	761,549.98	1,732,120.00	761,549.98	761,549.98	1,732,120.00	761,549.98	761,549.98	1,732,120.00	1,732,120.00
40.01.003.003.780104.013.15.01.000.99.99.99.99		APORTE GAD S 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 REPOTENCILAMIENTO ILUMINAC AV. CARLOS ACO	25,934.52	0.00	25,934.52	25,934.52	25,934.52	0.00	25,934.52	25,934.52	0.00	25,934.52	25,934.52	0.00	0.00
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	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
40.01.003.003.780104.017.15.01.000.99.99.99.99		APORTE GAD MUNICIPAL EL CHACO ASFALTADO VÍA	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
40.01.003.003.780104.018.15.01.000.99.99.99.99		APORTE GAD QUIJOS ASFALTADO DE LAS CALLES CIL	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
40.01.003.003.780104.029.15.01.000.99.99.99.99		APORTE GADPR BORJA CONSTRUCCION 2 CUBIERTAS	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00
40.01.003.003.780104.030.15.01.000.99.99.99.99		APORTE GADPR STA ROSA CONSTRUCCION II ETAPA CENT	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00
40.01.003.003.780104.031.15.01.000.99.99.99.99		APORTE GADM CHACO RECAP, BACH Y ASFALT AV SA	0.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
40.01.003.003.780104.035.15.01.000.99.99.99.99		APORTE GAD MISAHULLI FORTALECIMIENTO MOVILI HUN	0.00	11,615.46	11,615.46	11,615.46	11,615.46	0.00	11,615.46	11,615.46	0.00	11,615.46	11,615.46	0.00	0.00
40.01.003.003.780104.036.15.01.000.99.99.99.99		APORTE GAD COTUNDO CONTRUCCION ESPACIO CUBIERT	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
40.01.003.003.780104.037.15.01.000.99.99.99.99		APORTE GAD CARLOS JULIO AROSEMENA TOLA PARA	0.00	2,120.00	2,120.00	0.00	0.00	2,120.00	0.00	0.00	2,120.00	0.00	0.00	2,120.00	2,120.00
		004 OBRAS DE AÑOS ANTERIORES	400,000.00	885,598.12	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	1,285,598.12
	7501	OBRAS DE INFRAESTRUCTURA	400,000.00	885,598.12	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	1,285,598.12
40.01.003.004.750105.018.15.01.000.99.99.99.99		TERMINACION PUENTE SOBRE RÍO ANZU, SECTOR SA	400,000.00	885,598.12	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	0.00	0.00	1,285,598.12	1,285,598.12
		004 OBRAS VIALES FINANCIADAS POR EL BANCO DE	8,029,227.43	3,285,709.89	11,314,937.32	7,505,456.44	7,505,456.44	3,809,480.88	759,777.51	759,777.51	10,555,159.81	759,777.51	759,777.51	3,809,480.88	10,555,159.81
		001 OBRAS PUBLICAS DE TRANSPORTE Y VIAS	8,029,227.43	3,285,709.89	11,314,937.32	7,505,456.44	7,505,456.44	3,809,480.88	759,777.51	759,777.51	10,555,159.81	759,777.51	759,777.51	3,809,480.88	10,555,159.81
	7501	OBRAS DE INFRAESTRUCTURA	8,029,227.43	3,285,709.89	11,314,937.32	7,505,456.44	7,505,456.44	3,809,480.88	759,777.51	759,777.51	10,555,159.81	759,777.51	759,777.51	3,809,480.88	10,555,159.81
40.01.004.001.750105.019.15.01.000.99.99.99.99		BDE CONSTRUCCION PUENTE SOBRE EL RÍO JATUN Y	263,811.53	-174,450.11	89,361.42	89,361.42	89,361.42	0.00	89,361.42	89,361.42	0.00	89,361.42	89,361.42	0.00	0.00
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	7,416,095.02	7,416,095.02	349,320.88	670,416.09	670,416.09	7,094,999.81	670,416.09	670,416.09	349,320.88	7,094,999.81
40.01.004.001.750105.057.15.01.000.99.99.99.99		BDE CONSTRUCCIÓN DEL PUENTE SOBRE RÍO NAPO	0.00	3,460,160.00	3,460,160.00	0.00	0.00	3,460,160.00	0.00	0.00	3,460,160.00	0.00	0.00	3,460,160.00	3,460,160.00
		2 INFRAESTRUCTURA PARA EL DESARROLLO	611,479.20	-69,647.69	541,831.51	426,937.03	426,937.03	114,894.48	98,733.11	98,733.11	443,098.40	98,733.11	98,733.11	114,894.48	443,098.40
		001 OBRAS DE INFRAESTRUCTURA COMUNITARIA	611,479.20	-69,647.69	541,831.51	426,937.03	426,937.03	114,894.48	98,733.11	98,733.11	443,098.40	98,733.11	98,733.11	114,894.48	443,098.40
		001 CONSTRUCCION Y EDIFICACIONES	300,955.79	-64,502.28	236,453.51	121,559.03	121,559.03	114,894.48	75,829.76	75,829.76	160,623.75	75,829.76	75,829.76	114,894.48	160,623.75
	7501	OBRAS DE INFRAESTRUCTURA	240,955.79	-4,502.28	236,453.51	121,559.03	121,559.03	114,894.48	75,829.76	75,829.76	160,623.75	75,829.76	75,829.76	114,894.48	160,623.75
40.02.001.001.750107.001.15.01.000.99.99.99.99		ENCESPADADO LATERAL ESTADIO SAN JOSÉ DE LA PAR	27,007.90	10.00	27,017.90	26,892.53	26,892.53	125.37	26,892.53	26,892.53	125.37	26,892.53	26,892.53	125.37	125.37
40.02.001.001.750107.002.15.01.000.99.99.99.99		CONSTR CERRAMI PERIMETRAL, DREÑES Y CENTROS	99,947.89	-4,512.28	95,435.61	92,500.93	92,500.93	2,934.68	46,771.66	46,771.66	48,663.95	46,771.66	46,771.66	2,934.68	48,663.95
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	2,165.57	2,165.57	6,834.43	2,165.57	2,165.57	6,834.43	2,165.57	2,165.57	6,834.43	6,834.43
	7505	MANTENIMIENTO Y REPARACIONES	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.02.001.001.750501.013.15.01.000.99.99.99.99		MANTENIMIENTO VARIOS PUENTES TENA, ARCHIDON	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		002 BDE CONTRATACION DE FISCALIZACION EXTERN	310,523.41	-5,145.41	305,378.00	305,378.00	305,378.00	0.00	22,903.35	22,903.35	282,474.65	22,903.35	22,903.35	0.00	282,474.65
	7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	310,523.41	-5,145.41	305,378.00	305,378.00	305,378.00	0.00	22,903.35	22,903.35	282,474.65	22,903.35	22,903.35	0.00	282,474.65
40.02.001.002.730604.006.15.01.000.99.99.99.99		FISCALIZACION AMPLIAC Y ASFALTAD DESDE PTE RIC	310,523.41	-5,145.41	305,378.00	305,378.0									

7501	OBRAS DE INFRAESTRUCTURA	1,213,532.53	6,530.00	1,220,062.53	799,045.39	799,045.39	421,017.14	379,350.68	379,350.68	840,711.85	379,350.68	379,350.68	421,017.14	840,711.85
40.03.001.001.750105.022.15.01.000.99.99.99.99	AMPLIA. ASFALTO SAN PABLO-SANTO DOMINGO-PU	413,166.65	6,530.00	419,696.65	419,694.69	419,694.69	1.96	0.00	0.00	419,696.65	0.00	0.00	1.96	419,696.65
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	189,073.74	189,073.74	11,292.14	189,073.74	189,073.74	11,292.12	11,292.14
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	190,276.94	190,276.94	9,723.06	190,276.94	190,276.94	9,723.06	190,276.94	190,276.94	9,723.06	9,723.06
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	5,999.84	2,622,855.58	204,503.40	204,503.40	2,418,352.18	55,998.39	55,998.39	2,566,857.19	55,998.39	55,998.39	2,418,352.18	2,566,857.19
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	5,999.84	2,591,120.00	204,503.40	204,503.40	2,386,616.60	55,998.39	55,998.39	2,535,121.61	55,998.39	55,998.39	2,386,616.60	2,535,121.61
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	148,504.88	148,504.88	1,495.12	0.00	0.00	150,000.00	0.00	0.00	1,495.12	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	5,999.84	55,999.84	55,998.52	55,998.52	1.32	55,998.39	55,998.39	1.45	55,998.39	55,998.39	1.32	1.45
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 CC	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	49,790.54	841,230.86	179,989.13	179,989.13	661,241.73	0.00	0.00	841,230.86	0.00	0.00	661,241.73	841,230.86
7501	OBRAS DE INFRAESTRUCTURA	676,650.67	49,790.54	726,441.21	179,989.13	179,989.13	546,452.08	0.00	0.00	726,441.21	0.00	0.00	546,452.08	726,441.21
40.03.001.003.750105.039.15.01.000.99.99.99.99	APERTURA DEL CAMINO DE HERRADURA EN LA PARR	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 - SUMACOA 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	49,790.54	209,790.54	0.00	0.00	209,790.54	0.00	0.00	209,790.54	0.00	0.00	209,790.54	209,790.54
40.03.001.003.750105.052.15.01.000.99.99.99.99	CONSTRUCCIÓN 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	179,989.13	179,989.13	10.87	0.00	0.00	180,000.00	0.00	0.00	10.87	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	-54,789.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.003.750501.015.15.01.000.99.99.99.99	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
40.03.001.003.750501.028.15.01.000.99.99.99.99	MANTENIMIENTO REPOSI TABLERO PUENTE COLGA	0.00	54,789.65	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
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	140,000.00	3,610,571.92	3,019,479.46	3,019,479.46	591,092.46	911,490.92	911,490.92	2,699,081.00	911,490.92	911,490.92	591,092.46	2,699,081.00
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	30,022.22	30,022.22
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	30,022.22
7501	OBRAS DE INFRAESTRUCTURA	3,375,708.92	140,000.00	3,515,708.92	3,019,479.46	3,019,479.46	496,229.46	911,490.92	911,490.92	2,604,218.00	911,490.92	911,490.92	496,229.46	2,604,218.00
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	-62,468.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.03.001.004.750105.045.15.01.000.99.99.99.99	AMPLIACIÓN Y ASFALTADO VÍA GONZALO DÍAZ SAN	1,121,237.99	40,000.00	1,161,237.99	1,008,999.97	1,008,999.97	152,238.02	241,382.95	241,382.95	919,855.04	241,382.95	241,382.95	152,238.02	919,855.04
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	162,468.08	262,468.08	0.00	0.00	262,468.08	0.00	0.00	262,468.08	0.00	0.00	262,468.08	262,468.08
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

40.03.001.004.750501.019.15.01.000.99.99.99.99	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	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	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	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	0.00	119,985.96	119,985.96
	4 MANTENIMIENTO TRANSPORTE Y MAQUINARIA	2,182,923.88	677,225.07	2,860,148.95	2,112,425.22	2,112,425.22	747,723.73	1,658,447.53	1,658,447.53	1,201,701.42	1,658,420.95	1,658,420.95	747,723.73	1,201,701.42		
	001 SIN PROYECTO	2,182,923.88	677,225.07	2,860,148.95	2,112,425.22	2,112,425.22	747,723.73	1,658,447.53	1,658,447.53	1,201,701.42	1,658,420.95	1,658,420.95	747,723.73	1,201,701.42		
	001 BIENES Y SERVICIO PARA INVERSION	1,807,923.88	708,697.10	2,516,620.98	1,845,785.33	1,845,785.33	670,835.65	1,443,662.20	1,443,662.20	1,072,958.78	1,443,635.62	1,443,635.62	670,835.65	1,072,958.78		
	7302 SERVICIOS GENERALES	6,000.00	700.00	6,700.00	5,169.40	5,169.40	1,530.60	5,169.40	5,169.40	1,530.60	5,169.40	5,169.40	1,530.60	1,530.60	1,530.60	1,530.60
40.04.001.001.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	6,000.00	700.00	6,700.00	5,169.40	5,169.40	1,530.60	5,169.40	5,169.40	1,530.60	5,169.40	5,169.40	1,530.60	1,530.60	1,530.60	1,530.60
	7304 INSTALACION, MANTENIMIENTO Y REPARACION	148,000.00	55,549.99	203,549.99	145,507.32	145,507.32	58,042.67	140,006.37	140,006.37	63,543.62	140,006.37	140,006.37	58,042.67	63,543.62		
40.04.001.001.730404.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE MAQUINARIAS	98,000.00	22,094.00	120,094.00	85,533.53	85,533.53	34,560.47	84,248.84	84,248.84	35,845.16	84,248.84	84,248.84	34,560.47	35,845.16		
40.04.001.001.730405.000.15.01.000.99.99.99.99	MANTENIMIENTO Y REPARACION DE VEHICULOS	50,000.00	33,455.99	83,455.99	59,973.79	59,973.79	23,482.20	55,757.53	55,757.53	27,698.46	55,757.53	55,757.53	23,482.20	27,698.46		
	7308 BIENES DE USO Y CONSUMO DE INVERSION	1,653,923.88	652,447.11	2,306,370.99	1,695,108.61	1,695,108.61	611,262.38	1,298,486.43	1,298,486.43	1,007,884.56	1,298,459.85	1,298,459.85	611,262.38	1,007,884.56		
40.04.001.001.730803.000.15.01.000.99.99.99.99	COMBUSTIBLES Y LUBRICANTES	770,423.88	-70,000.00	700,423.88	693,099.80	693,099.80	7,324.08	335,281.36	335,281.36	365,142.52	335,254.78	335,254.78	7,324.08	365,142.52		
40.04.001.001.730807.000.15.01.000.99.99.99.99	MATERIALES DE IMPRESION, FOTOGRAFIA, REPRODUCCION	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	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	2,984.88	2,984.88	17,015.12	2,984.88	2,984.88	17,015.12	2,984.88	2,984.88	17,015.12	17,015.12	17,015.12	17,015.12
40.04.001.001.730813.000.15.01.000.99.99.99.99	REPUESTOS Y ACCESORIOS	860,000.00	722,447.11	1,582,447.11	999,023.93	999,023.93	583,423.18	960,220.19	960,220.19	622,226.92	960,220.19	960,220.19	583,423.18	622,226.92		
	002 OTROS EGRESOS DE INVERSION	300,000.00	-31,472.03	268,527.97	213,873.33	213,873.33	54,654.64	213,873.33	213,873.33	54,654.64	213,873.33	213,873.33	54,654.64	54,654.64	54,654.64	54,654.64
	7701 IMPUESTOS, TASAS Y CONTRIBUCIONES	30,000.00	0.00	30,000.00	9,385.98	9,385.98	20,614.02	9,385.98	9,385.98	20,614.02	9,385.98	9,385.98	20,614.02	20,614.02	20,614.02	20,614.02
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	9,385.98	9,385.98	20,614.02	9,385.98	9,385.98	20,614.02	9,385.98	9,385.98	20,614.02	20,614.02	20,614.02	20,614.02
	7702 SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS	270,000.00	-31,472.03	238,527.97	204,487.35	204,487.35	34,040.62	204,487.35	204,487.35	34,040.62	204,487.35	204,487.35	34,040.62	34,040.62	34,040.62	34,040.62
40.04.001.002.770201.000.15.01.000.99.99.99.99	SEGUROS	270,000.00	-31,472.03	238,527.97	204,487.35	204,487.35	34,040.62	204,487.35	204,487.35	34,040.62	204,487.35	204,487.35	34,040.62	34,040.62	34,040.62	34,040.62
	003 BIENES DE LARGA DURACION	75,000.00	0.00	75,000.00	52,766.56	52,766.56	22,233.44	912.00	912.00	74,088.00	912.00	912.00	22,233.44	74,088.00		
	8401 BIENES MUEBLES	75,000.00	0.00	75,000.00	52,766.56	52,766.56	22,233.44	912.00	912.00	74,088.00	912.00	912.00	22,233.44	74,088.00		
40.04.001.003.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	75,000.00	0.00	75,000.00	52,766.56	52,766.56	22,233.44	912.00	912.00	74,088.00	912.00	912.00	22,233.44	74,088.00		
	50 FOMENTO PRODUCTIVO RIEGO Y DRENAJE	6,308,638.49	-150,000.00	6,158,638.49	2,131,740.24	2,131,740.24	4,026,898.25	2,038,670.55	2,038,670.55	4,119,967.94	2,038,127.28	2,038,127.28	4,026,898.25	4,119,967.94		
	1 DIRECCION FOMENTO PRODUCTIVO RIEGO Y DRENAJE	1,471,118.62	193,928.91	1,665,047.53	1,276,714.16	1,276,714.16	388,333.37	1,269,896.67	1,269,896.67	395,150.86	1,269,399.03	1,269,399.03	388,333.37	395,150.86		
	001 SIN PROYECTO	667,082.44	193,928.91	861,011.35	497,395.27	497,395.27	363,616.08	490,577.78	490,577.78	370,433.57	490,080.14	490,080.14	363,616.08	370,433.57		
	001 GASTO EN PERSONAL	392,046.39	196.32	392,242.71	248,144.48	248,144.48	144,098.23	248,144.48	248,144.48	144,098.23	248,143.62	248,143.62	144,098.23	144,098.23		
	7101 REMUNERACIONES BASICAS	298,181.40	0.00	298,181.40	197,765.55	197,765.55	100,415.85	197,765.55	197,765.55	100,415.85	197,765.55	197,765.55	100,415.85	100,415.85	100,415.85	100,415.85
50.01.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	298,181.40	0.00	298,181.40	197,765.55	197,765.55	100,415.85	197,765.55	197,765.55	100,415.85	197,765.55	197,765.55	100,415.85	100,415.85	100,415.85	100,415.85
	7102 REMUNERACIONES COMPLEMENTARIAS	34,278.45	196.32	34,474.77	9,925.52	9,925.52	24,549.25	9,925.52	9,925.52	24,549.25	9,924.66	9,924.66	24,549.25	24,549.25	24,549.25	24,549.25
50.01.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	24,848.45	0.00	24,848.45	440.88	440.88	24,407.57	440.88	440.88	24,407.57	440.88	440.88	24,407.57	24,407.57	24,407.57	24,407.57
50.01.001.001.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	9,430.00	196.32	9,626.32	9,484.64	9,484.64	141.68	9,484.64	9,484.64	141.68	9,483.78	9,483.78	141.68	141.68	141.68	141.68
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	59,586.54	0.00	59,586.54	40,453.41	40,453.41	19,133.13	40,453.41	40,453.41	19,133.13	40,453.41	40,453.41	19,133.13	19,133.13	19,133.13	19,133.13
50.01.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	34,738.09	0.00	34,738.09	22,998.07	22,998.07	11,740.02	22,998.07	22,998.07	11,740.02	22,998.07	22,998.07	11,740.02	11,740.02	11,740.02	11,740.02
50.01.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	24,848.45	0.00	24,848.45	17,455.34	17,455.34	7,393.11	17,455.34	17,455.34	7,393.11	17,455.34	17,455.34	7,393.11	7,393.11	7,393.11	7,393.11
	003 FORTALECIMIENTO A LA DIRECCIÓN DE GESTIÓN	275,036.05	169,162.66	444,198.71	248,863.20	248,863.20	195,335.51	242,045.71	242,045.71	202,153.00	241,563.71	241,563.71	195,335.51	202,153.00		
	7102 REMUNERACIONES COMPLEMENTARIAS	28,488.98	6,473.95	34,962.93	15,830.66	15,830.66	19,132.27	15,830.66	15,830.66	19,132.27	15,348.66	15,348.66	19,132.27	19,132.27	19,132.27	19,132.27
50.01.001.003.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	22,188.98	0.00	22,188.98	5,695.59	5,695.59	16,493.39	5,695.59	5,695.59	16,493.39	5,695.59	5,695.59	16,493.39	16,493.39	16,493.39	16,493.39
50.01.001.003.710204.000.15.01.000.99.99.99.99	DECIMOCUARTO SUELDO	6,300.00	6,473.95	12,773.95	10,135.07	10,135.07	2,638.88	10,135.07	10,135.07	2,638.88	9,653.07	9,653.07	2,638.88	2,638.88	2,638.88	2,638.88
	7105 REMUNERACIONES TEMPORALES	155,322.86	126,687.47	282,010.33	171,928.77	171,928.77	110,081.56	171,928.77	171,928.77	110,081.56	171,928.77	171,928.77	110,081.56	110,081.56	110,081.56	110,081.56
50.01.001.003.710510.000.15.01.000.99.99.99.99	SERVICIOS PERSONALES POR CONTRATO	155,322.86	126,687.47	282,010.33	171,928.77	171,928.77	110,081.56	171,928.77	171,928.77	110,081.56	171,928.77	171,928.77	110,081.56	110,081.56	110,081.56	110,081.56
	7106 APORTES PATRONALES A LA SEGURIDAD SOCIAL	31,184.70	17,140.59	48,325.29	27,151.32	27,151.32	21,173.97	27,151.32	27,151.32	21,173.97	27,151.32	27,151.32	21,173.97	21,173.97	21,173.97	21,173.97
50.01.001.003.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	18,246.31	17,336.91	35,583.22	20,184.45	20,184.45	15,398.77	20,184.45	20,184.45	15,398.77	20,184.45	20,184.45	15,398.77	15,398.77	15,398.77	15,398.77
50.01.001.003.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	12,938.39	-196.32	12,742.07	6,966.87	6,966.87	5,775.20	6,966.87	6,966.87	5,775.20	6,966.87	6,966.87	5,775.20	5,775.20	5,775.20	5,775.20
	7107 INDEMNIZACIONES	3,698.16	0.00	3,698.16	771.55	771.55	2,926.61	771.55	771.55	2,926.61	771.55	771.55	2,926.61	2,926.61	2,926.61	2,926.61
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	771.55	771.55	2,926.61	771.55	771.55	2,926.61	771.55	771.55	2,926.61	2,926.61	2,926.61	2,926.61
	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	2,000.00	2,000.00
50.01.001.003.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	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	2,000.00	2,000.00
	7303 TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS	10,000.00	1,000.00	11,000.00												

	7308	BIENES DE USO Y CONSUMO DE INVERSION	14,069.95	-14,069.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.01.001.003.730804.000.15.01.000.99.99.99.99		MATERIALES DE OFICINA	9,069.95	-9,069.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.01.001.003.730805.000.15.01.000.99.99.99.99		MATERIALES DE ASEO	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		004 CONTRATACIÓN DE OPERAD MAQUINARIA AGR	0.00	24,569.93	24,569.93	387.59	387.59	24,182.34	387.59	387.59	24,182.34	372.81	372.81	24,182.34	24,182.34
	7102	REMUNERACIONES COMPLEMENTARIAS	0.00	2,424.34	2,424.34	43.29	43.29	2,381.05	43.29	43.29	2,381.05	35.51	35.51	2,381.05	2,381.05
50.01.001.004.710203.000.15.01.000.99.99.99.99		DECIMOTERCER SUELDO	0.00	1,432.67	1,432.67	25.58	25.58	1,407.09	25.58	25.58	1,407.09	17.80	17.80	1,407.09	1,407.09
50.01.001.004.710204.000.15.01.000.99.99.99.99		DECIMOCUARTO SUELDO	0.00	991.67	991.67	17.71	17.71	973.96	17.71	17.71	973.96	17.71	17.71	973.96	973.96
	7105	REMUNERACIONES TEMPORALES	0.00	17,192.00	17,192.00	307.00	307.00	16,885.00	307.00	307.00	16,885.00	300.00	300.00	16,885.00	16,885.00
50.01.001.004.710510.000.15.01.000.99.99.99.99		SERVICIOS PERSONALES POR CONTRATO	0.00	17,192.00	17,192.00	307.00	307.00	16,885.00	307.00	307.00	16,885.00	300.00	300.00	16,885.00	16,885.00
	7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	0.00	3,520.92	3,520.92	37.30	37.30	3,483.62	37.30	37.30	3,483.62	37.30	37.30	3,483.62	3,483.62
50.01.001.004.710601.000.15.01.000.99.99.99.99		APORTE PATRONAL	0.00	2,088.83	2,088.83	37.30	37.30	2,051.53	37.30	37.30	2,051.53	37.30	37.30	2,051.53	2,051.53
50.01.001.004.710602.000.15.01.000.99.99.99.99		FONDOS DE RESERVA	0.00	1,432.09	1,432.09	0.00	0.00	1,432.09	0.00	0.00	1,432.09	0.00	0.00	1,432.09	1,432.09
	7107	INDEMNIZACIONES	0.00	1,432.67	1,432.67	0.00	0.00	1,432.67	0.00	0.00	1,432.67	0.00	0.00	1,432.67	1,432.67
50.01.001.004.710707.000.15.01.000.99.99.99.99		COMPENSACION POR VACACIONES NO GOZADAS PC	0.00	1,432.67	1,432.67	0.00	0.00	1,432.67	0.00	0.00	1,432.67	0.00	0.00	1,432.67	1,432.67
		002 PROYECTOS DE INVERSION SECRETARIA TECNIC	804,036.18	0.00	804,036.18	779,318.89	779,318.89	24,717.29	779,318.89	779,318.89	24,717.29	779,318.89	779,318.89	24,717.29	24,717.29
		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	736,462.13	736,462.13	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	11,044.48	11,044.48	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	11,044.48	11,044.48	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	725,417.65	725,417.65	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	725,417.65	725,417.65	182.35	182.35
		009 PROYECTO POLLOS	45,616.18	0.00	45,616.18	42,856.76	42,856.76	2,759.42	42,856.76	42,856.76	2,759.42	42,856.76	42,856.76	2,759.42	2,759.42
	7308	BIENES DE USO Y CONSUMO DE INVERSION	31,666.18	1,000.00	32,666.18	30,656.36	30,656.36	2,009.82	30,656.36	30,656.36	2,009.82	30,656.36	30,656.36	2,009.82	2,009.82
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	9,828.00	9,828.00	1,912.18	9,828.00	9,828.00	1,912.18	9,828.00	9,828.00	1,912.18	1,912.18
50.01.002.009.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	19,926.00	1,000.00	20,926.00	20,828.36	20,828.36	97.64	20,828.36	20,828.36	97.64	20,828.36	20,828.36	97.64	97.64
	7315	BIENES BIOLOGICOS NO DEPRECIABLES	13,950.00	-1,000.00	12,950.00	12,200.40	12,200.40	749.60	12,200.40	12,200.40	749.60	12,200.40	12,200.40	749.60	749.60
50.01.002.009.731512.000.15.01.000.99.99.99.99		SEMOVIENTES	13,950.00	-1,000.00	12,950.00	12,200.40	12,200.40	749.60	12,200.40	12,200.40	749.60	12,200.40	12,200.40	749.60	749.60
		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	1,800.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	14,800.00
50.01.002.011.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	13,000.00	1,800.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	14,800.00
	7314	BIENES MUEBLES NO DEPRECIABLES	8,420.00	-1,800.00	6,620.00	0.00	0.00	6,620.00	0.00	0.00	6,620.00	0.00	0.00	6,620.00	6,620.00
50.01.002.011.731406.000.15.01.000.99.99.99.99		HERRAMIENTAS Y EQUIPOS MENORES	8,420.00	-1,800.00	6,620.00	0.00	0.00	6,620.00	0.00	0.00	6,620.00	0.00	0.00	6,620.00	6,620.00
		2 FOMENTO AGROPECUARIO	1,548,107.95	-116,391.33	1,431,716.62	424,044.84	424,044.84	1,007,671.78	377,542.64	377,542.64	1,054,173.98	377,542.64	377,542.64	1,007,671.78	1,054,173.98
		001 SIN PROYECTO	1,548,107.95	-116,391.33	1,431,716.62	424,044.84	424,044.84	1,007,671.78	377,542.64	377,542.64	1,054,173.98	377,542.64	377,542.64	1,007,671.78	1,054,173.98
		001 REPOTENCIACION DE LA GRANJA SHITIG, SEGU	52,000.00	-16,647.80	35,352.20	0.00	0.00	35,352.20	0.00	0.00	35,352.20	0.00	0.00	35,352.20	35,352.20
	7308	BIENES DE USO Y CONSUMO DE INVERSION	42,000.00	-22,647.80	19,352.20	0.00	0.00	19,352.20	0.00	0.00	19,352.20	0.00	0.00	19,352.20	19,352.20
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	6,700.00	13,700.00	0.00	0.00	13,700.00	0.00	0.00	13,700.00	0.00	0.00	13,700.00	13,700.00
50.02.001.001.730823.000.15.01.000.99.99.99.99		EGRESOS PARA SANIDAD AGROPECUARIA	10,000.00	-4,347.80	5,652.20	0.00	0.00	5,652.20	0.00	0.00	5,652.20	0.00	0.00	5,652.20	5,652.20
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.001.840106.000.15.01.000.99.99.99.99		HERRAMIENTAS	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 PRO	800,000.00	-97,617.76	702,382.24	176,332.24	176,332.24	526,050.00	176,332.24	176,332.24	526,050.00	176,332.24	176,332.24	526,050.00	526,050.00
	7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	800,000.00	-97,617.76	702,382.24	176,332.24	176,332.24	526,050.00	176,332.24	176,332.24	526,050.00	176,332.24	176,332.24	526,050.00	526,050.00
50.02.001.002.780104.001.15.01.000.99.99.99.99		APORTE A LOS GADS PARROQUIALES PARA DESARRO	200,000.00	0.00	200,000.00	124,000.00	124,000.00	76,000.00	124,000.00	124,000.00	76,000.00	124,000.00	124,000.00	76,000.00	76,000.00
50.02.001.002.780104.002.15.01.000.99.99.99.99		APORTE GAD EL CHACO REMODELAC CENTRO COME	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.003.15.01.000.99.99.99.99		APORTE GADM EL CHACO PARA LA ADQUISICIÓN DE	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.004.15.01.000.99.99.99.99		APORTE GADM EL CHACO PARA LA ADQUISICIÓN DE	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.005.15.01.000.99.99.99.99		APORTE GADMEL CHACO EJECUCIÓN PROGRAMA TR	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
50.02.001.002.780104.006.15.01.000.99.99.99.99		APORTE GADPR SANTA ROSA CONSTRUCC II ETAPA CE	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.002.780104.007.15.01.000.99.99.99.99		APORTE GADPR BORJA CONSTRUCC BOULEVAR 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 PROMOC Y DIFUSION CUL	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 FORTALEC	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
50.02.001.002.780104.032.15.01.000.99.99.99.99		APORTE GADM EL CHACO PARA FORTALECIMIENTO	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
50.02.001.002.780104.033.15.01.000.99.99.99.99		APORTE GADM EL CHACO MEJORAM GENETICO TRA	0.00	25,000.00	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
50.02.001.002.780104.034.15.01.000.99.99.99.99		APORTE GADM EL CHACO MEJORAMIENTO SISTEMA	0.00	175,000.00	175,000.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00	175,000.00

	003 MEJORAMIENTO GENETICO Y SANITARIO BOVIN	20,000.00	-7,982.13	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	12,017.87
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	20,000.00	-7,982.13	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	12,017.87
50.02.001.003.730607.000.15.01.000.99.99.99.99	SERVICIOS TECNICOS ESPECIALIZADOS	20,000.00	-7,982.13	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	0.00	0.00	12,017.87	12,017.87
	004 INSENTIVO AL CENTRO DE REHABILITACION SOC	12,487.80	-12,487.80	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	4,687.80	-4,687.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.004.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	4,687.80	-4,687.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.004.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	7,800.00	-7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 FORTALECIMIENTO A LOS SISTEMAS PRODUCTIV	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 INVERSION	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 CONSTRUCCION	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	ADQUISICION DE ACCESORIOS E INSUMOS QUIMICO	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 PRODUCCION DE ESPE	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 INVERSION	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 BIOLOGICOS 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 CONDUCCION DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7501	OBRAS DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.007.750107.019.15.01.000.99.99.99.99	CONSTRUCCION Y ADEC PISCINAS, LABORATIOS Y BC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	008 FORTALECIMIENTO AL SECTOR AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLOGICOS NO DEPRECIABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.731512.000.15.01.000.99.99.99.99	SEMOVIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.02.001.008.731514.000.15.01.000.99.99.99.99	ACUATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	009 DOTACIÓN DE KITS AVÍCOLAS SAN LUIS - GONZ	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 INVERSION AL SECTOR PUBL	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 DOTA	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
	010 FORTALECIMIENTO ACUICOLA A LOS GADS PAR	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 INVERSION	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
50.02.001.010.730823.000.15.01.000.99.99.99.99	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 BIOLOGICOS 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
50.02.001.010.731512.000.15.01.000.99.99.99.99	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
50.02.001.010.731514.000.15.01.000.99.99.99.99	ACUATICOS	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
	012 FORTALECIMIENTO A PREDIOS LIBRES DE BRUC	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 ANALISIS DE LA	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 CANT	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 INVERSION	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 BIOLOGICOS 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 E	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
7308	BIENES DE USO Y CONSUMO DE INVERSION	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	0.00
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	0.00
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	0.00
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	0.00
	018 SEGUNDA FASE TECNIFICACIÓN DE LOS SISTEM	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	0.00
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	0.00
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	0.00
	019 FORTALECIMIENTO A LA PRODUCCIÓN USO Y A	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
50.02.001.019.731515.000.15.01.000.99.99.99.99	PLANTAS	84,480.00	-2,580.00	81,900.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	81,900.00	81,900.00	0.00	0.00
	020 FORTALECIMIENTO A LA SEGURIDAD ALIMENTA	48,000.29	0.00	48,000.29	46,502.20	46,502.20	1,498.09	0.00	0.00	48,000.29	0.00	0.00	1,498.09	48,000.29
7308	BIENES DE USO Y CONSUMO DE INVERSION	23,296.04	23,792.09	47,088.13	46,502.20	46,502.20	585.93	0.00	0.00	47,088.13	0.00	0.00	585.93	47,088.13
50.02.001.020.730814.000.15.01.000.99.99.99.99	SUMINISTROS PARA ACTIVIDADES AGROPECUARIAS	12,510.44	22,144.29	34,654.73	34,068.80	34,068.80	585.93	0.00	0.00	34,654.73	0.00	0.00	585.93	34,654.73
50.02.001.020.730823.000.15.01.000.99.99.99.99	EGRESOS PARA SANIDAD AGROPECUARIA	10,785.60	1,647.80	12,433.40	12,433.40	12,433.40	0.00	0.00	0.00	12,433.40	0.00	0.00	0.00	12,433.40
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	0.00
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	0.00
	022 FORTALECIMIENTO A LA CADENA DE VALOR DE	118,912.32	0.00	118,912.32	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	5,945.92
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	118,912.32	0.00	118,912.32	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	5,945.92
50.02.001.022.731515.000.15.01.000.99.99.99.99	PLANTAS	118,912.32	0.00	118,912.32	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	112,966.40	112,966.40	5,945.92	5,945.92
	3 COMERCIALIZACION	422,925.69	-77,568.00	345,357.69	50,472.68	50,472.68	294,885.01	50,472.68	50,472.68	294,885.01	50,472.68	50,472.68	294,885.01	294,885.01
	001 SIN PROYECTO	422,925.69	-77,568.00	345,357.69	50,472.68	50,472.68	294,885.01	50,472.68	50,472.68	294,885.01	50,472.68	50,472.68	294,885.01	294,885.01
	001 FORTALECIMIENTO A LAS MICRO, PEQUEÑAS Y	80,000.00	-25,000.00	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
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.730607.000.15.01.000.99.99.99.99	SERVICIOS TÉCNICOS ESPECIALIZADOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7314	BIENES MUEBLES NO DEPRECIABLES	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.001.731404.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8401	BIENES MUEBLES	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	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	496.00
7302	SERVICIOS GENERALES	0.00	7,186.00	7,186.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	496.00
50.03.001.002.730249.000.15.01.000.99.99.99.99	EVENTOS PÚBLICOS PROMOCIONALES	0.00	7,186.00	7,186.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	6,690.00	6,690.00	496.00	496.00
7308	BIENES DE USO Y CONSUMO DE INVERSION	7,186.00	-7,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.03.001.002.730836.000.15.01.000.99.99.99.99	MUESTRAS DE PRODUCTOS PARA FERIAS Y EXPOSICI	7,186.00	-7,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 APORTE AL GAD DE STA. ROSA PARA LA CONST	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	-37,168.00	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
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, FOTOCOPIA	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	-40,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00
50.03.001.004.730601.003.15.01.000.99.99.99.99	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 TÉCNICOS ESPECIALIZADOS	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	19,500.00	19,500.00	10,499.98	19,500.00	19,500.00	10,499.98	10,499.98
8401	BIENES MUEBLES	29,999.98	0.00	29,999.98	19,500.00	19,500.00	10,499.98	19,500.00	19,500.00	10,499.98	19,500.00	19,500.00	10,499.98	10,499.98
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	3,939.00	3,939.00	5,340.20	3,939.00	3,939.00	5,340.20	5,340.20
50.03.001.008.840105.000.15.01.000.99.99.99.99	VEHÍCULOS	20,720.78	0.00	20,720.78	15,561.00	15,561.00	5,159.78	15,561.00	15,561.00	5,159.78	15,561.00	15,561.00	5,159.78	5,159.78
	013 FORTALECIMIENTO A LA TRANSFORMACION Y A	10,500.00	0.00	10,500.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	1,220.00
8401	BIENES MUEBLES	10,500.00	0.00	10,500.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	1,220.00
50.03.001.013.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	10,500.00	0.00	10,500.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	9,280.00	9,280.00	1,220.00	1,220.00

	014 APOYO A LOS GADS Y ASOCIACIONES EN GANA	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	70,168.00	-18,000.00	52,168.00	6,399.36	6,399.36	45,768.64	6,399.36	6,399.36	45,768.64	6,399.36	6,399.36	45,768.64	45,768.64
	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	6,399.36	6,399.36	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	6,399.36	6,399.36	768.64	768.64
	7314 BIENES MUEBLES NO DEPRECIABLES	23,000.00	-18,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
50.03.001.016.731403.000.15.01.000.99.99.99.99	MOBILIARIO	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	-3,760.00	10,743.71	5,174.73	5,174.73	5,568.98	5,174.73	5,174.73	5,568.98	5,174.73	5,174.73	5,568.98	5,568.98
	7308 BIENES DE USO Y CONSUMO DE INVERSION	9,399.71	-3,760.00	5,639.71	4,154.27	4,154.27	1,485.44	4,154.27	4,154.27	1,485.44	4,154.27	4,154.27	1,485.44	1,485.44
50.03.001.017.730804.000.15.01.000.99.99.99.99	MATERIALES DE OFICINA	4,399.71	-1,000.00	3,399.71	2,802.27	2,802.27	597.44	2,802.27	2,802.27	597.44	2,802.27	2,802.27	597.44	597.44
50.03.001.017.730811.000.15.01.000.99.99.99.99	INSUMOS, BIENES Y MATERIALES DE CONSTRUCCION	5,000.00	-2,760.00	2,240.00	1,352.00	1,352.00	888.00	1,352.00	1,352.00	888.00	1,352.00	1,352.00	888.00	888.00
	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	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	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	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	3,344.00
	018 FORTALECIMIENTO DE LOS SISTEMAS DE COME	21,400.00	-16,400.00	5,000.00	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	1,571.41
	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
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
	8401 BIENES MUEBLES	5,000.00	0.00	5,000.00	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	1,571.41
50.03.001.018.840104.000.15.01.000.99.99.99.99	MAQUINARIA Y EQUIPOS	5,000.00	0.00	5,000.00	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	3,428.59	3,428.59	1,571.41	1,571.41
	019 FOMENTO AL DESARROLLO PRODUCTIVO PARA	0.00	2,760.00	2,760.00	0.00	0.00	2,760.00	0.00	0.00	2,760.00	0.00	0.00	2,760.00	2,760.00
	7308 BIENES DE USO Y CONSUMO DE INVERSION	0.00	2,760.00	2,760.00	0	0.00	2,760.00	0	0.00	2,760.00	0	0.00	2,760.00	2,760.00
50.03.001.019.730820.000.15.01.000.99.99.99.99	MENAJE Y ACCESORIOS DESCARTABLES	0.00	2,760.00	2,760.00	0.00	0.00	2,760.00	0.00	0.00	2,760.00	0.00	0.00	2,760.00	2,760.00
	4 TURISMO E INTERCULTURALIDAD	650,020.70	-145,587.75	504,432.95	230,395.00	230,395.00	274,037.95	190,645.00	190,645.00	313,787.95	190,645.00	190,645.00	274,037.95	313,787.95
	001 SIN PROYECTO	638,516.00	-134,083.05	504,432.95	230,395.00	230,395.00	274,037.95	190,645.00	190,645.00	313,787.95	190,645.00	190,645.00	274,037.95	313,787.95
	001 FESTIVAL ANCESTRAL DE LOS PUEBLOS Y NACIO	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.001.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	002 APORTE AL GAD DE CUYUJA PARA LA IMPLEMEN	10,000.00	0	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	10,000.00	0	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
50.04.001.002.780104.009.15.01.000.99.99.99.99	APORTE AL GADPR CUYUJA IMPLEMENTACIÓN DE SE	10,000.00	0	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
	003 FORTALECIMIENTO DE LA ESCUELA DE LIDERAZ	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
	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	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	36,000.00
	004 CONTRATO DE SERVICIO PARA LA EJECUCIÓN Y	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.004.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	005 PLAN DE PROMOCION Y DIFUSION TURISTICA "M	58,100.00	-6,623.68	51,476.32	0.00	0.00	51,476.32	0.00	0.00	51,476.32	0.00	0.00	51,476.32	51,476.32
	7302 SERVICIOS GENERALES	51,000.00	-6,623.68	44,376.32	0.00	0.00	44,376.32	0.00	0.00	44,376.32	0.00	0.00	44,376.32	44,376.32
50.04.001.005.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIAD	15,000.00	-6,623.68	8,376.32	0.00	0.00	8,376.32	0.00	0.00	8,376.32	0.00	0.00	8,376.32	8,376.32
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	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	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	7,100.00
	006 FORTALECIMIENTO DE LAS MANIFESTACIONES	280,000.00	-129,105.00	150,895.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	0.00
	7302 SERVICIOS GENERALES	280,000.00	-129,105.00	150,895.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	0.00
50.04.001.006.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	280,000.00	-129,105.00	150,895.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	150,895.00	150,895.00	0.00	0.00
	007 CARAVANAS CULTURALES PARA EL FORTALECIM	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7302 SERVICIOS GENERALES	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.007.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	008 PLAN ESTRATÉGICO TURÍSTICO DE LA PROVINCI	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	39,750.00	39,750.00	500.00	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	39,750.00	39,750.00	500.00	40,250.00
50.04.001.008.730601.004.15.01.000.99.99.99.99	CONSULTORIA PLAN ESTRATÉGICO TURÍSTICO DE LA	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	39,750.00	39,750.00	500.00	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	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	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	19,200.00
	010 PLAN DE SEÑALÉTICA TURÍSTICA VIAL	24,416.00	-24,416.00	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	24,416.00	-24,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.001.010.730204.000.15.01.000.99.99.99.99	EDICION, IMPRESION, REPRODUCCION, FOTOCOPIA	24,416.00	-24,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	011 SERVICIO DE ORGANIZACIÓN, COORDINACIÓN Y	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
7302	SERVICIOS GENERALES	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
50.04.001.011.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	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
	012 FOMENTO A LA CULTURA Y TURISMO PARA EL D	0.00	90,237.95	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	90,237.95
7302	SERVICIOS GENERALES	0.00	90,237.95	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	90,237.95
50.04.001.012.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	90,237.95	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	0.00	0.00	90,237.95	90,237.95
	013 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	0.00	6,623.68	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	6,623.68
7302	SERVICIOS GENERALES	0.00	6,623.68	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	6,623.68
50.04.001.013.730249.000.15.01.000.99.99.99.99	EVENTOS PUBLICOS PROMOCIONALES	0.00	6,623.68	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	0.00	0.00	6,623.68	6,623.68
	014 SERVICIO DE ORGANIZACIÓN, LOGÍSTICA Y EJEC	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00
7302	SERVICIOS GENERALES	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00
50.04.001.014.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00
	002 TERRITORIALIDAD Y GOBERNANZA COMUNITAR	11,504.70	-11,504.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	004 CONVIVENCIA CULTURAL PARA REVITALIZAR LO	11,504.70	-11,504.70	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	11,504.70	-11,504.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.04.002.004.730205.000.15.01.000.99.99.99.99	ESPECTACULOS CULTURALES Y SOCIALES	11,504.70	-11,504.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 RIEGO Y DRENAJE	904,715.24	-4,381.83	900,333.41	150,113.56	150,113.56	750,219.85	150,113.56	150,113.56	750,219.85	150,067.93	150,067.93	750,219.85	750,219.85
	001 FONDOS RIEGO Y DRENAJE COMPETENCIA D24	904,715.24	-4,381.83	900,333.41	150,113.56	150,113.56	750,219.85	150,113.56	150,113.56	750,219.85	150,067.93	150,067.93	750,219.85	750,219.85
	001 GASTO EN PERSONAL EMPLEADOS	188,631.06	3,000.00	191,631.06	120,113.59	120,113.59	71,517.47	120,113.59	120,113.59	120,067.96	120,067.96	71,517.47	71,517.47	71,517.47
7101	REMUNERACIONES BASICAS	138,249.12	0	138,249.12	92,166.08	92,166.08	46,083.04	92,166.08	92,166.08	46,083.04	92,166.08	92,166.08	46,083.04	46,083.04
50.05.001.001.710105.000.15.01.000.99.99.99.99	REMUNERACIONES UNIFICADAS	97,689.12	0	97,689.12	65,126.08	65,126.08	32,563.04	65,126.08	65,126.08	32,563.04	65,126.08	65,126.08	32,563.04	32,563.04
50.05.001.001.710106.000.15.01.000.99.99.99.99	SALARIOS UNIFICADOS	40,560.00	0	40,560.00	27,040.00	27,040.00	13,520.00	27,040.00	27,040.00	13,520.00	27,040.00	27,040.00	13,520.00	13,520.00
7102	REMUNERACIONES COMPLEMENTARIAS	16,440.76	488.39	16,929.15	5,954.88	5,954.88	10,974.27	5,954.88	5,954.88	10,974.27	5,954.78	5,954.78	10,974.27	10,974.27
50.05.001.001.710203.000.15.01.000.99.99.99.99	DECIMOTERCER SUELDO	11,520.76	0	11,520.76	688.17	688.17	10,832.59	688.17	688.17	10,832.59	688.17	688.17	10,832.59	10,832.59
50.05.001.001.710204.000.15.01.D24.99.99.99.99	DECIMOCUARTO SUELDO	4,920.00	488.39	5,408.39	5,266.71	5,266.71	141.68	5,266.71	5,266.71	141.68	5,266.61	5,266.61	141.68	141.68
7103	REMUNERACIONES COMPENSATORIAS	5,610.00	0	5,610.00	2,375.75	2,375.75	3,234.25	2,375.75	2,375.75	3,234.25	2,375.75	2,375.75	3,234.25	3,234.25
50.05.001.001.710304.000.15.01.000.99.99.99.99	COMPENSACION POR TRANSPORTE	660.00	0	660.00	448.50	448.50	211.50	448.50	448.50	211.50	448.50	448.50	211.50	211.50
50.05.001.001.710306.000.15.01.D24.99.99.99.99	ALIMENTACION	4,950.00	0	4,950.00	1,927.25	1,927.25	3,022.75	1,927.25	1,927.25	3,022.75	1,927.25	1,927.25	3,022.75	3,022.75
7104	SUBSIDIOS	501.60	0	501.60	304.60	304.60	197.00	304.60	304.60	197.00	304.60	304.60	197.00	197.00
50.05.001.001.710401.000.15.01.000.99.99.99.99	POR CARGAS FAMILIARES	96.00	0	96.00	68.00	68.00	28.00	68.00	68.00	28.00	68.00	68.00	28.00	28.00
50.05.001.001.710408.000.15.01.D24.99.99.99.99	SUBSIDIO POR ANTIGÜEDAD	405.60	0.00	405.60	236.60	236.60	169.00	236.60	236.60	169.00	236.60	236.60	169.00	169.00
7105	REMUNERACIONES TEMPORALES	0.00	2,511.61	2,511.61	1,873.74	1,873.74	637.87	1,873.74	1,873.74	637.87	1,828.21	1,828.21	637.87	637.87
50.05.001.001.710512.000.15.01.000.99.99.99.99	SUBROGACION	0.00	2,511.61	2,511.61	1,873.74	1,873.74	637.87	1,873.74	1,873.74	637.87	1,828.21	1,828.21	637.87	637.87
7106	APORTES PATRONALES A LA SEGURIDAD SOCIAL	27,829.58	0	27,829.58	17,438.54	17,438.54	10,391.04	17,438.54	17,438.54	10,391.04	17,438.54	17,438.54	10,391.04	10,391.04
50.05.001.001.710601.000.15.01.000.99.99.99.99	APORTE PATRONAL	16,308.82	0	16,308.82	11,090.61	11,090.61	5,218.21	11,090.61	11,090.61	5,218.21	11,090.61	11,090.61	5,218.21	5,218.21
50.05.001.001.710602.000.15.01.000.99.99.99.99	FONDOS DE RESERVA	11,520.76	0	11,520.76	6,347.93	6,347.93	5,172.83	6,347.93	6,347.93	5,172.83	6,347.93	6,347.93	5,172.83	5,172.83
	002 BIENES Y SERVICIOS DE INVERSIÓN	5,556.00	-5,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7305	ARRENDAMIENTOS DE BIENES	5,556.00	-5,556.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
50.05.001.002.730502.000.15.01.D24.99.99.99.99	EDIFICIOS, LOCALES (ARRENDAMIENTO)	5,556.00	-5,556.00	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0.00
	005 SISTEMA INTEGRAL GEOGRAFICO DE AREAS INT	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
7306	CONTRATACIONES DE ESTUDIOS E INVESTIGACIONES	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
50.05.001.005.730601.005.15.01.D24.99.99.99.99	CONSULTORIA SISTEMA INTEGRAL GEOGRAFICO ARE	19,997.60	-1,825.83	18,171.77	0	0	18,171.77	0	0	18,171.77	0	0	18,171.77	18,171.77
	007 RECUPERACION DE 658,79Has. DE SUELOS AGR	428,478.25	0.00	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	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
7308	BIENES DE USO Y CONSUMO DE INVERSION	30,000.00	0	30,000.00	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
50.05.001.008.730813.000.15.01.D24.99.99.99.99	REPUESTOS Y ACCESORIOS	30,000.00	0	30,000.00	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	29,999.97	29,999.97	0.03	0.03
	009 MEJORAMIENTO DE LA PRODUCCION AGROPEC	232,052.33	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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 TI	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	0.00	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	0.00	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	-42,498.54	168,578.52	0.00	0.00	168,578.52	0.00	0.00	168,578.52	0.00	0.00	168,578.52	168,578.52
50.06.001.002.730811.003.15.01.000.99.99.99.99	ADQUISICIÓN PLÁSTICO PARA CONSTRUC MARQUES	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
50.06.001.002.730814.001.15.01.000.99.99.99.99	ADQUISICIÓN SACOS NATURAL LAMINADO IMPRESC	11,936.50	0.00	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	0.00	55,000.00	0	0	55,000.00	0	0	55,000.00	0	0	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	0.00	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
50.06.001.002.730814.004.15.01.000.99.99.99.99	FOMENTO PRODUC PROYECTOS AVÍCOLAS, PISCÍCOL	36,642.02	0.00	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	-42,498.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7315	BIENES BIOLÓGICOS NO DEPRECIABLES	0.00	42,498.54	42,498.54	0.00	0.00	42,498.54	0.00	0.00	42,498.54	0.00	0.00	42,498.54	42,498.54
50.06.001.002.731515.001.15.01.000.99.99.99.99	FORTAL SISTEMA PRODUC ADQUIC Y ENTREGA DE KI	0.00	42,498.54	42,498.54	0.00	0.00	42,498.54	0.00	0.00	42,498.54	0.00	0.00	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	0.00	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
50.06.001.002.750107.011.15.01.000.99.99.99.99	CONSTRUC FASE I CENTRO EXPOSIC ÑUKANCHI KAW	154,674.82	0.00	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	0.00	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	0.00	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
50.06.001.002.780104.023.15.01.000.99.99.99.99	APORTE GADPR MISAHUALI 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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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
50.06.001.004.750107.014.15.01.000.99.99.99.99	CONSTRUC E IMPLEM SEGUNDA FASE CENTRO ACOPI	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	0.00	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	0.00	0.00	29,996.49	0.00	0.00	29,996.49	0.00	0.00	29,996.49	29,996.49
60	ATENCION SOCIAL A GRUPOS PRIORITARIOS	1,780,000.00	0	1,780,000.00	1,113,333.31	1,113,333.31	666,666.69	979,999.98	979,999.98	800,000.02	979,999.98	979,999.98	666,666.69	800,000.02
1	PROGRAMAS SOCIALES	1,780,000.00	0.00	1,780,000.00	1,113,333.31	1,113,333.31	666,666.69	979,999.98	979,999.98	800,000.02	979,999.98	979,999.98	666,666.69	800,000.02
001	ATENCION PRIORITARIA A TRAVES DEL INSTITU	1,780,000.00	0.00	1,780,000.00	1,113,333.31	1,113,333.31	666,666.69	979,999.98	979,999.98	800,000.02	979,999.98	979,999.98	666,666.69	800,000.02
001	TRANSFERENCIAS Y DONACIONES PARA INVERS	1,780,000.00	0.00	1,780,000.00	1,113,333.31	1,113,333.31	666,666.69	979,999.98	979,999.98	800,000.02	979,999.98	979,999.98	666,666.69	800,000.02
7801	TRANSFERENCIAS PARA INVERSION AL SECTOR PUBL	1,780,000.00	0.00	1,780,000.00	1,113,333.31	1,113,333.31	666,666.69	979,999.98	979,999.98	800,000.02	979,999.98	979,999.98	666,666.69	800,000.02
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	933,333.31	933,333.31	666,666.69	799,999.98	799,999.98	800,000.02	799,999.98	799,999.98	666,666.69	800,000.02
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	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00
	70 DEUDA PUBLICA INTERNA	2,441,590.38	107,364.00	2,548,954.38	1,613,635.77	1,613,635.77	935,318.61	1,613,635.77	1,613,635.77	935,318.61	1,613,635.77	1,613,635.77	935,318.61	935,318.61
1	SIN SUBPROGRAMA	2,441,590.38	107,364.00	2,548,954.38	1,613,635.77	1,613,635.77	935,318.61	1,613,635.77	1,613,635.77	935,318.61	1,613,635.77	1,613,635.77	935,318.61	935,318.61
001	SIN PROYECTO	2,174,756.06	107,364.00	2,282,120.06	1,514,833.93	1,514,833.93	767,286.13	1,514,833.93	1,514,833.93	767,286.13	1,514,833.93	1,514,833.93	767,286.13	767,286.13
001	INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	51,012.44	941,376.41	624,381.66	624,381.66	316,994.75	624,381.66	624,381.66	316,994.75	624,381.66	624,381.66	316,994.75	316,994.75
5602	INTERESES DE LA DEUDA PUBLICA INTERNA	890,363.97	51,012.44	941,376.41	624,381.66	624,381.66	316,994.75	624,381.66	624,381.66	316,994.75	624,381.66	624,381.66	316,994.75	316,994.75
70.01.001.001.560201.001.15.01.000.99.99.99.99	40520 APERTURA Y LASTRADO VIA SAN PEDRO DE A	122.30	0	122.30	122.30	122.30	0.00	122.30	122.30	0.00	122.30	122.30	0.00	0.00
70.01.001.001.560201.002.15.01.000.99.99.99.99	40427 ASFALTADO VIA COTUNDO SAN FRANCISCO 2	29,304.21	0.00	29,304.21	20,841.41	20,841.41	8,462.80	20,841.41	20,841.41	8,462.80	20,841.41	20,841.41	8,462.80	8,462.80
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	55,882.51	55,882.51	17,255.79	55,882.51	55,882.51	17,255.79	55,882.51	55,882.51	17,255.79	17,255.79
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	162,622.17	162,622.17	76,450.74	162,622.17	162,622.17	76,450.74	162,622.17	162,622.17	76,450.74	76,450.74
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	12,607.06	12,607.06	5,630.40	12,607.06	12,607.06	5,630.40	12,607.06	12,607.06	5,630.40	5,630.40
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	94,869.47	94,869.47	39,983.44	94,869.47	94,869.47	39,983.44	94,869.47	94,869.47	39,983.44	39,983.44
70.01.001.001.560201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	237,909.91	0	237,909.91	116,710.18	116,710.18	121,199.73	116,710.18	116,710.18	121,199.73	116,710.18	116,710.18	121,199.73	121,199.73
70.01.001.001.560201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO P	157,725.97	0.00	157,725.97	160,726.56	160,726.56	-3,000.59	160,726.56	160,726.56	-3,000.59	160,726.56	160,726.56	-3,000.59	-3,000.59
70.01.001.001.560201.009.15.01.000.99.99.99.99	CONSTRUCCIÓN DEL PUENTE SOBRE EL RÍO NAPO PA	0	51,012.44	51,012.44	0	0	51,012.44	0	0	51,012.44	0	0	51,012.44	51,012.44

	002 AMORTIZACION DEUDA INTERNA	1,284,392.09	56,351.56	1,340,743.65	890,452.27	890,452.27	450,291.38	890,452.27	890,452.27	450,291.38	890,452.27	890,452.27	450,291.38	450,291.38
9602	AMORTIZACION DEUDA INTERNA	1,284,392.09	56,351.56	1,340,743.65	890,452.27	890,452.27	450,291.38	890,452.27	890,452.27	450,291.38	890,452.27	890,452.27	450,291.38	450,291.38
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	40,901.26	40,901.26	18,978.37	40,901.26	40,901.26	18,978.37	40,901.26	40,901.26	18,978.37	18,978.37
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	96,979.73	96,979.73	34,755.45	96,979.73	96,979.73	34,755.45	96,979.73	96,979.73	34,755.45	34,755.45
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	247,377.83	247,377.83	128,549.26	247,377.83	247,377.83	128,549.26	247,377.83	247,377.83	128,549.26	128,549.26
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	33,217.54	33,217.54	17,281.90	33,217.54	33,217.54	17,281.90	33,217.54	33,217.54	17,281.90	17,281.90
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	108,058.30	108,058.30	50,206.68	108,058.30	108,058.30	50,206.68	108,058.30	108,058.30	50,206.68	50,206.68
70.01.001.002.960201.007.15.01.000.99.99.99.99	41351 FORTALECIMIENTO INSTITUCIONAL RACIONA	224,234.33	0	224,234.33	206,598.60	206,598.60	17,635.73	206,598.60	206,598.60	17,635.73	206,598.60	206,598.60	17,635.73	17,635.73
70.01.001.002.960201.008.15.01.000.99.99.99.99	41418 AMPLIACIÓN Y ASFALTADO VÍA PUENTE RÍO F	273,902.03	0	273,902.03	147,369.60	147,369.60	126,532.43	147,369.60	147,369.60	126,532.43	147,369.60	147,369.60	126,532.43	126,532.43
70.01.001.002.960201.009.15.01.000.99.99.99.99	CONSTRUCCIÓN DEL PUENTE SOBRE EL RÍO NAPO PA	0	56,351.56	56,351.56	0	0	56,351.56	0	0	56,351.56	0	0	56,351.56	56,351.56
	002 PASIVO CIRCULANTE	266,834.32	0	266,834.32	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	168,032.48
	001 DEUDA FLOTANTE	266,834.32	0	266,834.32	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	168,032.48
9701	DEUDA FLOTANTE	266,834.32	0	266,834.32	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	168,032.48
70.01.002.001.970101.000.15.01.000.99.99.99.99	DE CUENTAS POR PAGAR	266,834.32	0	266,834.32	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	98,801.84	98,801.84	168,032.48	168,032.48
	Totales=>	52,861,800.69	3,567,524.00	56,429,324.69	27,361,385.31	27,361,385.31	29,067,939.38	15,688,243.09	15,688,243.09	40,741,081.60	15,657,206.90	15,657,206.90	29,067,939.38	40,741,081.60

REVISADO:

Ing. Irene Ledesma LL.
SUBDIRECTORA- PRESUPUESTO

ELABORADO:

Lic. Hilda Silva Aldaz
ANALISTA 2